



1987-88 Government Estimates





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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1987-88 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1987. Also to be appropriated under section 1 of the Appropriation Act, 1987 are Supplementary Estimates for 1986-87.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure (including revolving funds) is shown with the appropriate departments. This provides a consolidated presentation of the total expenditure (both voted and statutory) associated with the activities and services of each responsible department, and reports estimated expenditure in a manner consistent with that used in the reporting of actual expenditure in the Public Accounts of Alberta. Voted non-budgetary disbursements representing investments in assets are reported separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programs in a given program and between object groupings in a given program are subject to Treasury Board control.

The 1986-87 Estimates and 1985-86 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1987-88.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1987-88 full-time equivalent employment authorization and comparative 1986-87 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries, hourly wages and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.



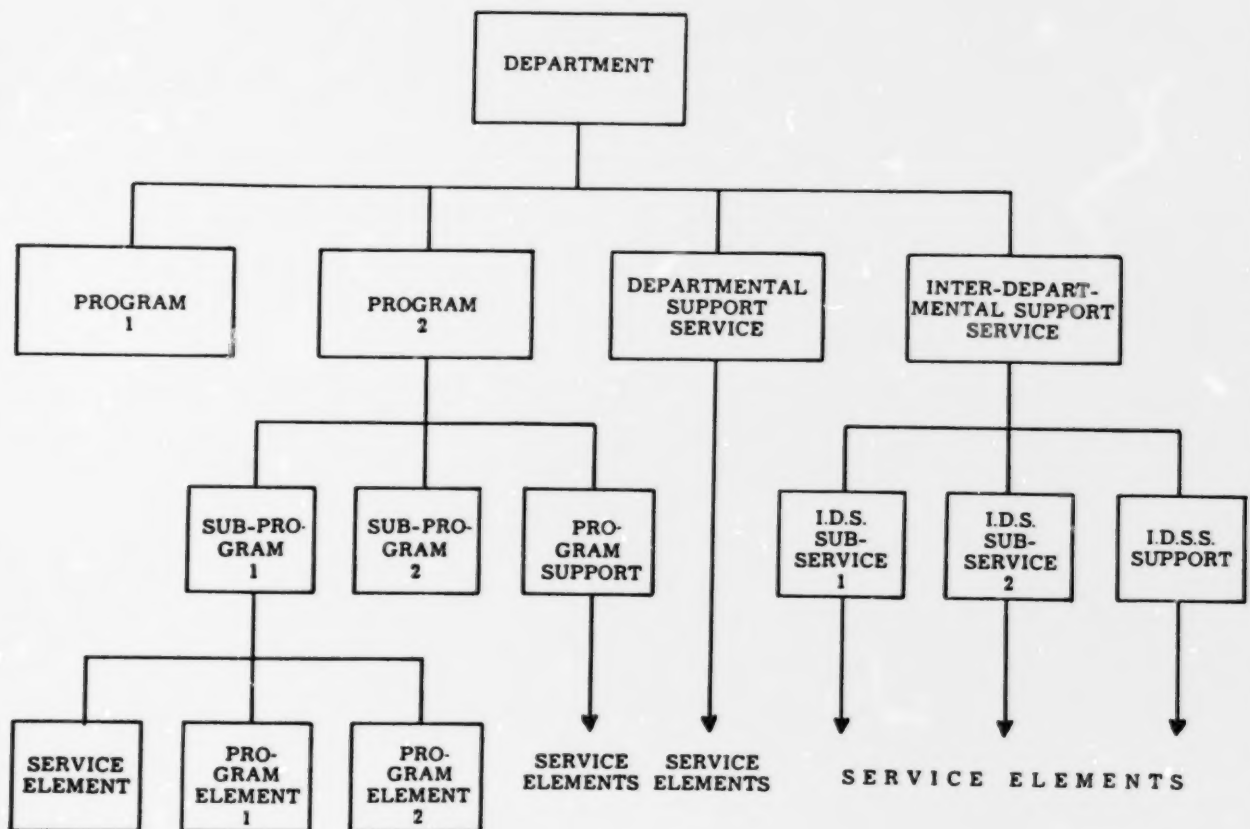
In addition to departmental programs and sub-programs, the 1987-88 Estimates contain departmental support services (D.S.S.s) and interdepartmental support services (I.D.S.S.s). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since the I.D.S.S.s support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these I.D.S.S.s, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1985-86 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1985-86 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa. For similar reasons, the 1986-87 Estimates figures presented herein for operating and capital differ from those shown in the 1986-87 Estimates Update.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary facilities, hospitals and nursing homes and the Oldman River Dam will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Hospitals and Medical Care, and Environment. In previous years, this capital expenditure was financed by direct capital appropriations from the General Revenue Fund estimates of the departments. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1987-88 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support services with 1987-88 Estimates and Comparable 1986-87 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE



GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

- . . figures not available
- . . . figures not appropriate or not applicable
- - amount too small (large) to be expressed
- nil or zero

D.S.S. Departmental Support Service

I.D.S.S. Inter-Departmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$		\$	\$
Advanced Education	901,149,000	(5.3)	952,035,638	916,693,389
Agriculture	188,251,782	(32.1)	277,198,518	287,585,574
Alberta Agricultural Development Corporation	55,807,000	(51.1)	114,223,586	101,682,820
Alberta Hail and Crop Insurance Corporation	17,791,000	(61.4)	46,147,635	52,918,255
Attorney General	130,528,280	(8.5)	142,718,368	128,991,483
Public Utilities Board	2,900,480	(10.0)	3,222,750	2,761,351
Alberta Gaming Commission	374,790	(10.0)	416,440	342,230
Career Development and Employment	212,794,593	(0.5)	213,903,209	204,559,777
Lotteries, Major Exhibitions and Fairs	3,535,000	(12.2)	4,026,169	5,721,099
Community and Occupational Health	267,406,515	0.7	265,638,168	250,905,758
Alberta Alcohol and Drug Abuse Commission	26,437,452	(8.8)	28,993,296	26,221,878
Workers' Compensation Board	17,218,370	(61.8)	45,043,040	16,152,921
Consumer and Corporate Affairs	15,133,000	(10.9)	16,979,015	15,303,609
Culture	49,902,403	(16.2)	59,559,488	57,980,492
Culture Revolving Fund	(9,840)	(130.5)	32,300	2,317
Economic Development and Trade	52,850,200	(20.0)	66,086,790 ^{a)}	79,884,879
Education	1,271,725,400	(1.9)	1,296,323,512	1,231,400,984
Education Revolving Fund	303,000	0.8	300,720	888,494
Energy	38,720,498	(38.5)	62,933,937	87,567,805
Alberta Oil Sands Equity	848,000	(69.4)	2,772,703	1,226,004
Alberta Oil Sands Technology and Research Authority	30,431,000	(21.2)	38,623,000	3,462,668
Alberta Petroleum Marketing Commission	6,723,000	(12.0)	7,637,000	6,751,000
Small Producers' Assistance Commission	1,900,000	...	—	—
Environment	87,573,820	(39.1)	143,712,056	103,016,822
Water Resources Revolving Fund	282,400	141.4	117,000	159,938
Alberta Special Waste Management Corporation	14,949,000	(19.9)	18,660,000	9,445,000
Environment Council of Alberta	900,000	(28.0)	1,250,259	1,174,721
Executive Council				
Administration	3,419,798	(10.0)	3,799,776	3,210,358
Northern Development	8,765,000	62.1	5,407,384	1,624,963
Energy Resources Conservation Board	21,254,000	(13.3)	24,504,000	20,965,000
Women's Secretariat and Advisory Council	720,787	(4.4)	754,208	410,116
Water Resources Commission	264,493	(1.3)	267,937	234,751
Alberta Public Safety Services	4,037,600	(7.4)	4,359,600	4,231,388
Public Service Employee Relations Board	365,730	(18.3)	447,653	355,174
Professions and Occupations Bureau	905,300	(10.0)	1,006,000	567,651
Public Affairs Bureau	9,534,716	(28.4)	13,312,430	11,761,165
Federal and Intergovernmental Affairs	7,256,239	(8.8)	7,957,994	6,623,187
Forestry, Lands and Wildlife	163,594,606	(14.2)	190,633,469	175,632,698
Forestry, Lands and Wildlife Revolving Fund	(109,248)	(190.5)	(37,609)	804,234
Hospitals and Medical Care	2,308,977,488	(0.9)	2,330,584,801	2,303,794,650
Labour	26,854,434	(4.5)	28,131,227	26,477,652
Personnel Administration Office	10,012,056	(10.3)	11,166,765	10,404,341
Personnel Administration Office Revolving Fund	89,844	-	(4,513)	(67,095)
Municipal Affairs	418,690,000	(6.7)	448,788,008	427,829,086
Alberta Mortgage and Housing Corporation	240,808,000	15.8	208,007,000	206,780,645
Public Works, Supply and Services	487,257,900	(15.0)	573,475,694	508,371,328
Public Works, Supply and Services Revolving Fund	1,375,985	(86.4)	10,143,604	(10,151,556)
Recreation and Parks	98,360,884	(18.3)	120,354,867	104,385,501
Recreation and Parks Revolving Fund	1,100	...	—	4,415
Kananaskis Country Management	13,073,000	(2.1)	13,359,943	9,774,394
Social Services	1,237,158,490	17.6	1,051,878,321	1,021,182,358
Solicitor General	232,216,616	(4.3)	242,667,615	225,485,055
Alberta Racing Commission	6,941,000	(5.0)	7,304,678	3,822,600
Technology, Research and Telecommunications	23,195,000	(4.3)	24,235,574	11,472,214
Alberta Research Council	21,547,000	(5.6)	22,830,000	26,209,000
Alberta Educational Communications Corporation	15,113,000	(7.4)	16,319,000	16,299,000
Tourism	35,012,000	(10.5)	39,112,235	14,936,997
Transportation and Utilities	854,817,863	(12.3)	974,956,591	991,474,493
Transportation Revolving Fund	(7,228,000)	(186.4)	8,365,684	31,177,446
Gas Alberta Operating Fund	—	...	—	(728,378)
Alberta Electric Energy Marketing Agency	19,176,000	(58.8)	46,579,000	49,860,724
Treasury	157,239,900	(20.0)	196,579,330	177,551,377
Treasury Statutory Expenditure	557,153,700	66.0	335,601,400	330,965,997
Employee Flexibility Assistance Program Fund	13,976,000	...	—	—
Total Government Estimates of Budgetary Expenditure ..	10,388,254,424	(3.6)	10,771,404,263	10,306,534,197
Budgetary Expenditure to be Voted	9,836,395,483	(5.6)	10,416,885,677 ^{a)}	9,953,478,385
Net Statutory Budgetary Expenditure	551,858,941	55.7	354,518,586	353,055,812
Total Government Estimates of Budgetary Expenditure ..	10,388,254,424	(3.6)	10,771,404,263	10,306,534,197

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$		\$	\$
Advanced Education	836,827,004	(2.8)	861,177,473	791,579,204
Agriculture	180,005,889	(32.2)	265,482,891	277,136,601
Alberta Agricultural Development Corporation	55,807,000	(51.1)	114,223,586	101,682,820
Alberta Hail and Crop Insurance Corporation	17,791,000	(61.4)	46,147,635	52,918,255
Attorney General	129,169,015	(8.3)	140,794,123	126,352,786
Public Utilities Board	2,838,480	(8.9)	3,116,750	2,597,253
Alberta Gaming Commission	350,190	(15.9)	416,440	342,230
Career Development and Employment	212,456,297	(0.5)	213,584,913	204,083,775
Lotteries, Major Exhibitions and Fairs	2,787,500	2.2	2,726,169	2,709,498
Community and Occupational Health	266,416,594	1.0	263,805,823	249,262,389
Alberta Alcohol and Drug Abuse Commission	26,328,307	(8.8)	28,863,255	26,082,838
Workers' Compensation Board	17,218,370	(61.8)	45,043,040	16,152,921
Consumer and Corporate Affairs	15,000,900	(10.1)	16,685,495	15,023,712
Culture	47,845,087	(11.9)	54,306,858	49,447,190
Culture Revolving Fund	(9,840)	(131.9)	30,800	83
Economic Development and Trade	52,587,628	(13.6)	60,850,850	76,035,883
Education	1,206,348,800	(1.7)	1,227,268,360	1,165,765,461
Education Revolving Fund	(126,000)	(20.0)	(105,000)	511,271
Energy	38,269,418	(38.6)	62,357,993	86,770,269
Alberta Oil Sands Equity	845,764	(69.4)	2,764,703	1,218,126
Alberta Oil Sands Technology and Research Authority	3,519,000	(9.6)	3,893,000	3,446,838
Alberta Petroleum Marketing Commission	6,723,000	(12.0)	7,637,000	6,751,000
Small Producers' Assistance Commission	1,885,000	...	—	—
Environment	60,665,123	(6.8)	65,065,531	61,344,955
Water Resources Revolving Fund	(507,600)	(6.9)	(475,000)	(414,724)
Alberta Special Waste Management Corporation	9,044,000	173.2	3,311,000	3,325,000
Environment Council of Alberta	900,000	(28.0)	1,250,259	1,174,721
Executive Council				
Administration	3,379,798	(10.0)	3,756,176	3,169,943
Northern Development	8,751,410	62.3	5,392,284	1,593,328
Energy Resources Conservation Board	21,254,000	(13.3)	24,504,000	20,965,000
Women's Secretariat and Advisory Council	718,787	(3.8)	747,208	380,221
Water Resources Commission	263,493	(1.1)	266,437	234,751
Alberta Public Safety Services	3,835,100	(5.7)	4,065,900	3,940,996
Public Service Employee Relations Board	365,730	(16.2)	436,353	355,174
Professions and Occupations Bureau	890,300	(11.3)	1,004,000	564,043
Public Affairs Bureau	9,479,616	(28.3)	13,225,335	11,689,299
Federal and Intergovernmental Affairs	7,202,239	(8.2)	7,844,994	6,598,052
Forestry, Lands and Wildlife	156,312,551	(12.7)	179,113,758	163,641,608
Forestry, Lands and Wildlife Revolving Fund	(125,248)	(190.5)	(43,109)	664,368
Hospitals and Medical Care	2,256,060,505	(1.3)	2,285,701,489	2,045,652,065
Labour	26,629,834	(4.0)	27,732,574	26,248,109
Personnel Administration Office	9,954,056	(10.3)	11,090,965	10,354,877
Personnel Administration Office Revolving Fund	82,344	-	(13,233)	(73,202)
Municipal Affairs	416,073,435	(5.8)	441,772,104	423,726,159
Alberta Mortgage and Housing Corporation	231,608,000	16.0	199,707,000	199,224,787
Public Works, Supply and Services	316,685,750	(6.7)	339,447,294	304,215,895
Public Works, Supply and Services Revolving Fund	(14,666,305)	(2.5)	(14,302,998)	(23,685,110)
Recreation and Parks	55,961,064	(10.2)	62,295,120	57,346,880
Recreation and Parks Revolving Fund	1,100	...	—	4,415
Kananaskis Country Management	11,095,041	(0.1)	11,102,534	9,015,553
Social Services	1,234,606,994	17.7	1,048,908,148	1,019,755,300
Solicitor General	230,512,116	(4.5)	241,259,342	223,938,311
Alberta Racing Commission	6,941,000	(5.0)	7,304,678	3,822,600
Technology, Research and Telecommunications	19,822,000	(18.0)	24,167,074	11,468,952
Alberta Research Council	21,547,000	(5.6)	22,830,000	26,209,000
Alberta Educational Communications Corporation	14,613,000	(2.7)	15,019,000	14,840,000
Tourism	33,634,880	(9.7)	37,244,355	14,813,909
Transportation and Utilities	189,415,721	(3.3)	195,885,906	213,117,435
Transportation Revolving Fund	(12,610,000)	(35.4)	(9,312,688)	22,604,184
Gas Alberta Operating Fund	—	—	—	(728,378)
Alberta Electric Energy Marketing Agency	19,176,000	(58.8)	46,579,000	49,860,724
Treasury	156,693,000	(19.9)	195,576,330	176,729,896
Treasury Statutory Expenditure	532,893,700	80.3	295,590,400	316,914,280
Employee Flexibility Assistance Program Fund	13,976,000	...	—	—
Total Operating Estimates of Budgetary Expenditure	9,174,019,937	(0.5)	9,216,121,677	8,680,473,779
Budgetary Expenditure to be Voted	8,669,087,786	(3.1)	8,944,752,505	8,364,676,592
Net Statutory Budgetary Expenditure	504,932,151	86.1	271,369,172	315,797,187
Total Operating Estimates of Budgetary Expenditure	9,174,019,937	(0.5)	9,216,121,677	8,680,473,779

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$		\$	\$
Advanced Education	64,321,996	(29.2)	90,858,165	125,114,185
Agriculture	8,245,893	(29.6)	11,715,627	10,448,973
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Attorney General	1,359,265	(29.4)	1,924,245	2,638,697
Public Utilities Board	62,000	(41.5)	106,000	164,098
Alberta Gaming Commission	24,600	—	—	—
Career Development and Employment	338,296	6.3	318,296	476,002
Lotteries, Major Exhibitions and Fairs	747,500	(42.5)	1,300,000	3,011,601
Community and Occupational Health	989,921	(46.0)	1,832,345	1,643,369
Alberta Alcohol and Drug Abuse Commission	109,145	(16.1)	130,041	139,040
Workers' Compensation Board	—	—	—	—
Consumer and Corporate Affairs	132,100	(55.0)	293,520	279,897
Culture	2,057,316	(60.8)	5,252,630	8,533,302
Culture Revolving Fund	—	(100.0)	1,500	2,234
Economic Development and Trade	262,572	(95.0)	5,235,940 ^{a)}	3,848,996
Education	65,376,600	(5.3)	69,055,152	65,635,523
Education Revolving Fund	429,000	5.7	405,720	377,223
Energy	451,080	(21.7)	575,944	797,536
Alberta Oil Sands Equity	2,236	(72.1)	8,000	7,878
Alberta Oil Sands Technology and Research Authority	26,912,000	(22.5)	34,730,000	15,830
Alberta Petroleum Marketing Commission	—	—	—	—
Small Producers' Assistance Commission	15,000	—	—	—
Environment	26,908,697	(65.8)	78,646,525	41,671,867
Water Resources Revolving Fund	790,000	33.4	592,000	574,662
Alberta Special Waste Management Corporation	5,905,000	(61.5)	15,349,000	6,120,000
Environment Council of Alberta	—	—	—	—
Executive Council	—	—	—	—
Administration	40,000	(8.3)	43,600	40,415
Northern Development	13,590	(10.0)	15,100	31,635
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	2,000	(71.4)	7,000	29,895
Water Resources Commission	1,000	(33.3)	1,500	—
Alberta Public Safety Services	202,500	(31.1)	293,700	290,392
Public Service Employee Relations Board	—	(100.0)	11,300	—
Professions and Occupations Bureau	15,000	—	2,000	3,608
Public Affairs Bureau	55,100	(36.7)	87,095	71,866
Federal and Intergovernmental Affairs	54,000	(52.2)	113,000	25,135
Forestry, Lands and Wildlife	7,282,055	(36.8)	11,519,711	11,991,090
Forestry, Lands and Wildlife Revolving Fund	16,000	190.9	5,500	139,866
Hospitals and Medical Care	52,916,983	17.9	44,883,312	258,142,585
Labour	224,600	(43.7)	398,653	229,543
Personnel Administration Office	58,000	(23.5)	75,800	49,464
Personnel Administration Office Revolving Fund	7,500	(14.0)	8,720	6,107
Municipal Affairs	2,616,565	(62.7)	7,015,904	4,102,927
Alberta Mortgage and Housing Corporation	9,200,000	10.8	8,300,000	7,555,858
Public Works, Supply and Services	170,572,150	(27.1)	234,028,400	204,155,433
Public Works, Supply and Services Revolving Fund	16,042,290	(34.4)	24,446,602	13,533,554
Recreation and Parks	42,399,820	(27.0)	58,059,747	47,038,621
Recreation and Parks Revolving Fund	—	—	—	—
Kananaskis Country Management	1,977,959	(12.4)	2,257,409	758,841
Social Services	2,551,496	(14.1)	2,970,173	1,427,058
Solicitor General	1,704,500	21.0	1,408,273	1,546,744
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	3,373,000	—	68,500	3,262
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	500,000	(61.5)	1,300,000	1,459,000
Tourism	1,377,120	(26.3)	1,867,880	123,088
Transportation and Utilities	665,402,142	(14.6)	779,070,685	778,357,058
Transportation Revolving Fund	5,382,000	(69.6)	17,678,372	8,573,262
Gas Alberta Operating Fund	—	—	—	—
Alberta Electric Energy Marketing Agency	—	—	—	—
Treasury	546,900	(45.5)	1,003,000	821,481
Treasury Statutory Expenditure	24,260,000	(39.4)	40,011,000	14,051,717
Total Capital Estimates of Budgetary Expenditure	1,214,234,487	(21.9)	1,555,282,586	1,626,060,418
Budgetary Expenditure to be Voted	1,167,307,697	(20.7)	1,472,133,172 ^{a)}	1,588,801,793
Net Statutory Budgetary Expenditure	46,926,790	(43.6)	83,149,414	37,258,625
Total Capital Estimates of Budgetary Expenditure	1,214,234,487	(21.9)	1,555,282,586	1,626,060,418

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	1987-88 Full-Time Equivalent Employment	% Change From 1986-87 Full-Time Equivalent Employment	Comparable 1986-87 Full-Time Equivalent Employment	1987-88 Permanent Full-Time Positions
Advanced Education	1,089.0	(5.4)	1,151.5	639
Agriculture	1,759.6	(3.7)	1,827.6	1,315
Attorney General	2,487.5	(5.3)	2,625.5	2,295
Public Utilities Board	55.0	(6.8)	59.0	54
Alberta Gaming Commission	6.0	—	6.0	6
Career Development and Employment	828.0	(2.8)	851.5	460
Lotteries, Major Exhibitions and Fairs	2.5	...	—	1
Community and Occupational Health	1,475.5	(3.8)	1,534.4	1,393
Alberta Alcohol and Drug Abuse Commission	400.3	(5.6)	424.0	360
Workers' Compensation Board	—	(100.0)	1.0	—
Consumer and Corporate Affairs	353.1	(10.9)	396.3	334
Culture	463.5	(11.0)	521.0	382
Culture Revolving Fund	21.0	—	21.0	9
Economic Development and Trade	299.9	(7.0)	322.4	254
Education	812.5	(7.9)	882.5	718
Education Revolving Fund	80.0	(1.2)	81.0	58
Energy	869.2	(3.0)	895.7	788
Alberta Oil Sands Equity	10.0	(13.0)	11.5	10
Alberta Oil Sands Technology and Research Authority	50.0	(2.5)	51.3	49
Small Producers' Assistance Commission	9.0	...	—	—
Environment	1,201.3	(7.6)	1,299.9	1,020
Environment Council of Alberta	20.0	(4.8)	21.0	20
Executive Council				
Administration	57.0	(5.0)	60.0	43
Northern Development	20.7	(4.6)	21.7	13
Women's Secretariat and Advisory Council	12.0	—	12.0	11
Water Resources Commission	3.1	(11.4)	3.5	—
Alberta Public Safety Services	86.0	(1.1)	87.0	86
Public Service Employee Relations Board	4.0	(11.1)	4.5	4
Professions and Occupations Bureau	14.0	—	14.0	8
Public Affairs Bureau	220.1	(14.4)	257.2	218
Federal and Intergovernmental Affairs	108.5	(1.8)	110.5	69
Forestry, Lands and Wildlife	2,553.0	(7.9)	2,772.0	1,663
Forestry, Lands and Wildlife Revolving Fund	28.5	—	28.5	14
Hospitals and Medical Care	937.6	(2.7)	963.6	865
Labour	570.4	(5.3)	602.5	566
Personnel Administration Office	177.6	(6.3)	189.6	174
Municipal Affairs	891.5	(7.5)	963.3	821
Public Works, Supply and Services	2,355.0	(9.4)	2,600.5	2,045
Public Works, Supply and Services Revolving Fund	607.7	(7.5)	657.3	610
Recreation and Parks	772.0	(7.9)	838.5	484
Kananaskis Country Management	224.5	3.2	217.5	76
Social Services	5,348.0	(4.0)	5,573.1	4,860
Solicitor General	2,819.0	(7.6)	3,052.0	2,736
Technology, Research and Telecommunications	53.0	—	53.0	47
Tourism	188.1	(1.5)	191.0	115
Transportation and Utilities	4,002.0	(5.2)	4,223.1	2,716
Transportation Revolving Fund	436.0	(2.0)	445.0	306
Treasury	865.1	(5.7)	917.4	808
Treasury Statutory Expenditure	14.5	(3.3)	15.0	13
Total	35,661.8	(5.8)	37,857.4	29,536



**COMPARATIVE SUMMARY — TOTAL GOVERNMENT ESTIMATES OF
VOTED BUDGETARY EXPENDITURE**

SUMMARY BY OBJECT OF EXPENDITURE*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
1,092,200	(3.8)	Ministers' Salaries and Benefits	1,135,170
1,183,009,583	(3.5)	Salaries, Wages and Employee Benefits	1,226,484,229
1,495,065,958	(14.6)	Supplies and Services	1,749,949,931
7,084,721,702	(3.6)	Grants	7,346,029,911
61,132,858	(25.3)	Purchase of Fixed Assets	81,885,318
11,373,182	(0.2)	Financial Transactions and Other	11,401,118
9,836,395,483	(5.6)	Total	10,416,885,677

* Excludes Legislative Assembly Estimates, Voted Non-Budgetary Disbursements and Net Statutory Budgetary Expenditure.



STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant
to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1987-88 Estimates	1986-87 Estimates	1985-86 Actual
	\$	\$	\$
Loans and Advances:			
Government Enterprises	76,900,000	90,750,000	65,773,000
Other	69,400,000	66,010,000	99,264,000
Debt Retirement:			
Redemption of Treasury Bills	2,600,000,000	1,850,000,000	239,427,000
Redemption of Promissory Notes	2,400,000,000	1,200,000,000	990,980,000
Sinking Fund	16,000,000	13,000,000	14,291,000
Total Statutory Non-Budgetary Disbursements	5,162,300,000	3,219,760,000	1,409,735,000

COMPARATIVE SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS

	1987-88 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	\$	\$
Budgetary Expenditure	9,836,395,483	10,416,885,677^{a)}	9,953,478,385
Non-Budgetary Disbursements			
— Loans, Advances and Investments			
Agriculture	—	—	163,175,000
Economic Development and Trade	15,767,000	25,186,156	26,345,602
Energy	60,000,000	10,000,000	—
Technology, Research and Telecommunications	12,400,000	6,900,000	2,350,000
Transportation and Utilities	—	—	100,000
Treasury	—	—	78,000,000
Loans, Advances and Investments	88,167,000	42,086,156	269,970,602
— Voted Payments on behalf of			
Alberta Heritage Savings Trust Fund			
Environment	—	—	1,298,594
Hospitals and Medical Care	—	—	9,769,202
Voted Payments on behalf of			
Alberta Heritage Savings Trust Fund	—	—	11,067,796
Total Non-Budgetary Disbursements	88,167,000	42,086,156	281,038,398
Amount to be Voted Under section 2 of the Appropriation Act, 1987 (Government Estimates)	9,924,562,483	10,458,971,833	10,234,516,783

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.



**1987-88
Details of
Government
Estimates**



THE HONOURABLE DAVE RUSSELL
Minister
323 Legislature Building, 427-2291

HENRY KOLESAR
Deputy Minister
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	6,857,751	(10.0)	7,620,723	7,413,149
2	Assistance to Higher and Further Educational Institutions	789,308,867	(4.7)	828,412,283	823,168,854
3	Financial Assistance to Students	104,982,382	(9.5)	116,002,632	86,111,386
Amount to be voted		901,149,000	(5.3)	952,035,638	916,693,389

ADVANCED EDUCATION—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
37,488,042	(3.5)	Salaries, Wages and Employee Benefits	38,844,823
8,448,226	(5.8)	Supplies and Services	8,964,424
847,694,147	(5.3)	Grants	894,707,261
1,349,480	(22.7)	Purchase of Fixed Assets	1,746,650
6,126,005	(20.7)	Implementation of Guarantees	7,729,380
901,149,000	(5.3)	Total Department	952,035,638
836,827,004	(2.8)	Operating	861,177,473
64,321,996	(29.2)	Capital	90,858,165

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1987-88 Estimates		Comparable 1986-87 Estimates
1,089.0	Full-Time Equivalent Employment	1,151.5
639	Permanent Full-Time Positions	653

ADVANCED EDUCATION—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	232,535	(10.0)	MINISTER'S OFFICE	258,372	279,455
1.0.2	271,639	(10.0)	MINISTER'S COMMITTEES	301,821	222,361
1.0.3	6,253,448	(10.0)	GENERAL ADMINISTRATION	6,949,275	6,823,686
1.0.4	100,129	(10.0)	PLANNING AND RESEARCH	111,255	87,647
	AMOUNT TO BE VOTED 6,857,751	(10.0)	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,620,723	7,413,149
Operating	6,761,451	(10.0)		7,513,773	7,303,159
Capital	96,300	(10.0)		106,950	109,990

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
5,501,472	(9.8)	Salaries, Wages and Employee Benefits	6,102,137
1,216,879	(11.1)	Supplies and Services	1,368,536
—	—	Grants	—
96,300	(10.0)	Purchase of Fixed Assets	106,950
6,857,751	(10.0)	Total Departmental Support Services	7,620,723

SUMMARY OF MANPOWER AUTHORIZATION

140.5	Full-Time Equivalent Employment	162.0
117	Permanent Full-Time Positions	129

ADVANCED EDUCATION—Continued

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.

Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Vocational Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.

ADVANCED EDUCATION—Continued

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	40,373,807	(19.1)	PROGRAM SUPPORT	49,921,795	20,551,164
2.2	32,350,100	(3.6)	PROvincially Administered Institutions -- OPERATING	33,561,929	31,949,198
2.3	4,940,200	(1.7)	PRIVATE COLLEGES — OPERATING	5,024,510	4,592,471
2.4	119,766,400	(1.2)	TECHNICAL INSTITUTES — OPERATING	121,245,172	116,961,638
2.5	140,007,000	0.3	PUBLIC COLLEGES — OPERATING	139,571,832	130,376,962
2.6	394,228,200	(2.3)	UNIVERSITIES — OPERATING	403,606,352	384,043,720
2.7	10,823,432	(3.0)	HOSPITAL-BASED NURSING EDUCATION — OPERATING	11,158,178	10,633,825
2.8	46,819,728	(27.2)	POST-SECONDARY INSTITUTIONS — CAPITAL	64,322,515	124,059,876
	AMOUNT TO BE VOTED 789,308,867	(4.7)	TOTAL PROGRAM	828,412,283	823,168,854
Operating	725,139,139	(1.7)		737,718,768	698,312,944
Capital	64,169,728	(29.2)		90,693,515	124,855,910

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
28,900,184	(2.2)	Salaries, Wages and Employee Benefits 29,560,845
5,708,046	(5.3)	Supplies and Services 6,025,475
753,503,425	(4.8)	Grants 791,243,963
1,197,212	(24.3)	Purchase of Fixed Assets 1,582,000
789,308,867	(4.7)	Total Program 828,412,283

SUMMARY OF MANPOWER AUTHORIZATION

832.5	Full-Time Equivalent Employment	865.5
453	Permanent Full-Time Positions	453

ADVANCED EDUCATION—*Continued*
PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.

Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

ADVANCED EDUCATION—Continued

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 104,982,382	(9.5)	TOTAL PROGRAM	116,002,632	86,111,386
Operating	104,926,414	(9.5)		115,944,932	85,963,101
Capital	55,968	(3.0)		57,700	148,285

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
3,086,386	(3.0)	Salaries, Wages and Employee Benefits 3,181,841
1,523,301	(3.0)	Supplies and Services 1,570,413
94,190,722	(9.0)	Grants 103,463,298
55,968	(3.0)	Purchase of Fixed Assets 57,700
6,126,005	(20.7)	Implementation of Guarantees 7,729,380
104,982,382	(9.5)	Total Program 116,002,632

SUMMARY OF MANPOWER AUTHORIZATION

116.0	Full-Time Equivalent Employment	124.0
69	Permanent Full-Time Positions	71





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Alberta Hail and Crop Insurance Corporation
723 Legislature Annex, 427-1859

GLORIA PAQUETTE
Acting Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	11,257,384	(2.4)	11,535,579	10,886,062
2	Support for Primary Production	116,364,458	(41.1)	197,576,436	206,522,377
3	Support for Marketing and Processing	17,317,791	(1.6)	17,592,909	22,066,569 ^{a)}
4	Field Services	30,662,615	(15.3)	36,221,566	31,482,189
5	Planning and Development	12,649,534	(11.4)	14,272,028	16,628,377
	Department Estimates	188,251,782	(32.1)	277,198,518	287,585,574
6	Agricultural Development Lending Assistance	55,807,000	(51.1)	114,223,586	101,682,820
7	Crop Insurance Assistance	17,791,000	(61.4)	46,147,635	52,918,255 ^{a)}
	Amount to be voted	261,849,782	(40.2)	437,569,739	442,186,649

a) Excludes voted non-budgetary disbursements of \$1,575,000 in Comparable 1985-86 Actual for Vote 3 and \$161,600,000 in Comparable 1985-86 Actual for Vote 7.

AGRICULTURE—Continued

SUMMARY BY OBJECT OF EXPENDITURE TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
86,200	7.9	Ministers' Salaries and Benefits	79,910
60,466,948	(2.1)	Salaries, Wages and Employee Benefits	61,762,414
24,617,925	(9.9)	Supplies and Services	27,320,562
101,186,523	(45.7)	Grants	186,402,901
1,821,893	11.9	Purchase of Fixed Assets	1,627,627
1,000	—	Interest Charges	1,000
71,293	- -	Payments to MLAs	4,104
188,251,782	(32.1)	Department Budgetary	277,198,518
—	—	Department Non-Budgetary	—
188,251,782	(32.1)	Total Department	277,198,518
180,005,889	(32.2)	Operating — Budgetary	265,482,891
8,245,893	(29.6)	Capital — Budgetary	11,715,627

SUMMARY OF MANPOWER AUTHORIZATION TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
1,759.6	Full-Time Equivalent Employment	1,827.6
1,315	Permanent Full-Time Positions	1,363

* Excludes Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.

AGRICULTURE—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	281,238	(1.4)	MINISTER'S OFFICE	285,297	247,133
1.0.2	209,665	8.7	ASSOCIATE MINISTER'S OFFICE	192,810	—
1.0.3	183,446	(0.7)	DEPUTY MINISTER'S OFFICE	184,803	148,700
1.0.4	292,016	(7.3)	FARMERS' ADVOCATE	314,967	275,938
1.0.5	1,606,393	(7.7)	SURFACE RIGHTS BOARD	1,739,787	1,657,259
1.0.6	2,091,574	4.7	FINANCE AND ADMINISTRATION	1,997,570	2,015,712
1.0.7	673,895	(0.7)	PERSONNEL SERVICES	678,666	680,345
1.0.8	2,859,528	1.3	INFORMATION SERVICES	2,823,130	2,671,034
1.0.9	2,710,727	(8.1)	SYSTEMS DEVELOPMENT	2,950,594	2,857,561
1.0.10	348,902	(5.2)	LIBRARY	367,955	332,380
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	11,257,384	(2.4)		11,535,579	10,886,062
Operating	10,935,794	(2.2)		11,181,929	10,249,671
Capital	321,590	(9.1)		353,650	636,391

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
86,200	7.9	Ministers' Salaries and Benefits	79,910
5,793,539	0.6	Salaries, Wages and Employee Benefits	5,761,334
4,969,806	(5.2)	Supplies and Services	5,244,436
85,249	(10.5)	Grants	95,249
321,590	(9.1)	Purchase of Fixed Assets	353,650
1,000	—	Interest Charges	1,000
11,257,384	(2.4)	Total Departmental Support Services	11,535,579

SUMMARY OF MANPOWER AUTHORIZATION

167.6	Full-Time Equivalent Employment	170.9
152	Permanent Full-Time Positions	155

AGRICULTURE—Continued

PROGRAM: SUPPORT FOR PRIMARY PRODUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.

Livestock Identification and Brand Inspection Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Meat Inspection Act.
Stray Animals Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Services are provided through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, contracted services and departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—Continued

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	1,505,272	(15.0)	PROGRAM SUPPORT	1,771,194	590,234
2.2	72,317,949	(51.7)	ANIMAL PRODUCTS	149,598,944	156,760,625
2.3	8,183,991	(4.6)	ANIMAL HEALTH	8,577,146	8,152,380
2.4	34,357,246	(8.7)	PLANT PRODUCTS	37,629,152	41,019,138
	AMOUNT TO BE VOTED 116,364,458	(41.1)	TOTAL PROGRAM	197,576,436	206,522,377
Operating	115,284,032	(41.2)		195,945,439	204,790,787
Capital	1,080,426	(33.8)		1,630,997	1,731,590

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
23,435,215	0.6	Salaries, Wages and Employee Benefits	23,293,728
7,889,973	(3.2)	Supplies and Services	8,154,949
84,368,844	(49.0)	Grants	165,484,762
605,426	(5.8)	Purchase of Fixed Assets	642,997
65,000	. . .	Payments to MLAs	—
116,364,458	(41.1)	Total Program	197,576,436

SUMMARY OF MANPOWER AUTHORIZATION

752.5	Full-Time Equivalent Employment	754.0
441	Permanent Full-Time Positions	448

AGRICULTURE—Continued
PROGRAM: SUPPORT FOR MARKETING AND PROCESSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.
The Canada-Alberta Agreement on Processing and Marketing.

OBJECTIVE OF PROGRAM:

To encourage marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Services are provided through the provision of grants to agri-business and non-profit organizations, contracted services and departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

MARKET DEVELOPMENT

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

AGRICULTURE--Continued

VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	412,533	14.6	PROGRAM SUPPORT	359,927	362,092
3.2	13,129,962	(5.1)	MARKETING SERVICES		
	—	—	Budgetary	13,828,954	18,357,499
3.3	3,775,296	10.9	Non-Budgetary	—	1,575,000
			MARKET DEVELOPMENT		
				3,404,028	3,346,978
	17,317,791	(1.6)	Total Budgetary	17,592,909	22,066,569
	—	—	Total Non-Budgetary	—	1,575,000
	17,317,791	(1.6)	Amount to be voted	17,592,909	23,641,569
Operating	11,415,991	(0.8)	Budgetary	11,329,609	16,246,674
Capital	5,901,800	(5.8)	Budgetary	6,263,300	5,819,895
Capital	—	—	Non-Budgetary	—	1,575,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
4,717,504	(4.0)	Salaries, Wages and Employee Benefits 4,911,884
2,785,547	(1.5)	Supplies and Services 2,827,025
9,112,940	(5.0)	Grants 9,590,700
701,800	166.5	Purchase of Fixed Assets 263,300
17,317,791	(1.6)	Total Program 17,592,909

SUMMARY OF MANPOWER AUTHORIZATION

109.0	Full-Time Equivalent Employment	117.1
102	Permanent Full-Time Positions	107

AGRICULTURE—Continued
PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out by departmental resources, through contracted services and through the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of lands, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees and 4-H clubs. Provides information and education services in farm safety, and general agriculture and home economics.

FARM FINANCIAL MANAGEMENT SERVICES

Provides financial management advice and training to Alberta farm families.

AGRICULTURE—Continued
VOTE 4 — FIELD SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	241,837	(9.3)	PROGRAM SUPPORT	266,590	253,768
4.2	15,828,599	(3.3)	REGIONAL ADVISORY SERVICES	16,376,971	14,976,904
4.3	12,922,305	(26.5)	RURAL SERVICES	17,575,969	15,161,262
4.4	1,669,874	(16.6)	FARM FINANCIAL MANAGEMENT SERVICES	2,002,036	1,090,255
	AMOUNT TO BE VOTED 30,662,615	(15.3)	TOTAL PROGRAM	36,221,566	31,482,189
Operating	29,823,538	(9.4)		32,902,556	29,364,274
Capital	839,077	(74.7)		3,319,010	2,117,915

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
16,947,188	(5.5)	Salaries, Wages and Employee Benefits	17,934,326
6,213,000	(20.2)	Supplies and Services	7,783,380
7,413,350	(27.9)	Grants	10,284,850
89,077	(59.3)	Purchase of Fixed Assets	219,010
30,662,615	(15.3)	Total Program	36,221,566

SUMMARY OF MANPOWER AUTHORIZATION

480.0	Full-Time Equivalent Employment	519.5
414	Permanent Full-Time Positions	438

AGRICULTURE—Continued
PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.

OBJECTIVE OF PROGRAM:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAM DELIVERY MECHANISM:

Services are provided through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels and departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, the costs of which are not identified with individual sub-programs.

ECONOMIC SERVICES

Provides farmers, farm organizations, agri-business, industry and government with timely and pertinent market related information, statistical information and research in resource and production economics. Provides for the development and adaptation of farm management technology for use by Alberta farmers and support for the Alberta Grain Commission.

RESOURCE PLANNING

Provides planning and technical support to provincial and regional agencies, local authorities and farm organizations in agricultural land and water conservation and development.

IRRIGATION AND CONSERVATION

Provides advisory services, technical support and financial assistance to farmers and producer groups related to on-farm water and soil management. Provides secretariat support to the Irrigation Council.

RESEARCH

Provides grant funding and administrative support for the Alberta Agricultural Research Institute. Provided financial assistance and administrative support for the general departmental research programs and the Weather Modification program. Provided grant funding for the Alberta Agricultural Research Trust.

AGRICULTURE—Continued
VOTE 5 — PLANNING AND DEVELOPMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
5.1	864,553	(29.9)	PROGRAM SUPPORT	1,233,555	1,084,491
5.2	3,292,775	(7.0)	ECONOMIC SERVICES	3,539,675	3,291,806
5.3	2,991,873	(4.4)	RESOURCE PLANNING	3,131,118	2,897,202
5.4	4,906,655	(1.3)	IRRIGATION AND CONSERVATION	4,970,002	4,917,500
5.5	593,678	(57.5)	RESEARCH	1,397,678	4,437,378
	AMOUNT TO BE VOTED 12,649,534	(11.4)	TOTAL PROGRAM	14,272,028	16,628,377
Operating	12,546,534	(11.2)		14,123,358	16,485,195
Capital	103,000	(30.7)		148,670	143,182

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
9,573,502	(2.9)	Salaries, Wages and Employee Benefits	9,861,142
2,759,599	(16.6)	Supplies and Services	3,310,772
206,140	(78.2)	Grants	947,340
104,000	(30.0)	Purchase of Fixed Assets	148,670
6,293	53.3	Payments to MLAs	4,104
12,649,534	(11.4)	Total Program	14,272,028

SUMMARY OF MANPOWER AUTHORIZATION

250.5	Full-Time Equivalent Employment	266.1
206	Permanent Full-Time Positions	215

AGRICULTURE—Continued
ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION
PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

AGRICULTURE—Continued

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 55,807,000	(51.1)	TOTAL PROGRAM	114,223,586	101,682,820
Operating Capital	55,807,000 —	(51.1) —		114,223,586 —	101,682,820 —

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
—	—	Grants
55,807,000	(51.1)	114,223,586
—	—	Purchase of Fixed Assets
55,807,000	(51.1)	Total Program 114,223,586

AGRICULTURE—*Continued*
ALBERTA HAIL AND CROP INSURANCE CORPORATION
PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide at reasonable premium rates, a crop insurance program for farmers which reduces the risk of loss of income owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Funding for that portion of the corporation's administrative expenses owing to the crop insurance program, a portion of farmers' crop insurance premiums in high risk areas and a temporary crop insurance coverage restoration program.

AGRICULTURE—Continued
ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	17,791,000	(61.4)	Total Budgetary	46,147,635	52,918,255
	—	—	Total Non-Budgetary	—	161,600,000
	17,791,000	(61.4)	Amount to be voted	46,147,635	214,518,255
Operating	17,791,000	(61.4)	Budgetary	46,147,635	52,918,255
Capital	—	—	Budgetary	—	—
Capital	—	—	Non-Budgetary	—	161,600,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
17,791,000	(61.4)	Grants
—	—	Purchase of Fixed Assets
17,791,000	(61.4)	Total Program
		46,147,635





ATTORNEY GENERAL

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Deputy Attorney General
9833 - 109 Street, 427-5032

A. O. ACKROYD
Chairman
Public Utilities Board
10055 - 106 Street, 427-4901

K. JOSHEE
Chairman
Alberta Gaming Commission
10365 - 97 Street, 427-9796

The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of laws within the province.

The Public Utilities Board regulates public utilities, reviews and approves natural gas rebate certificates, and sets minimum prices for milk.

The Alberta Gaming Commission regulates all gaming activity in the province involving bingos, casinos, raffles and pull-tickets.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	7,095,220	(10.9)	7,961,953	6,996,388
2	Court Services	56,940,900	(7.8)	61,749,515	57,780,101
3	Legal Services	28,400,220	(10.6)	31,756,286	28,258,568
4	Support for Legal Aid	12,580,000	—	12,580,000	10,998,000
5	Protection and Administration of Property Rights	20,689,330	(10.5)	23,117,428	20,150,110
6	Fatality Inquiries	3,663,930	(10.3)	4,084,790	3,849,784
7	Crimes Compensation	1,158,680	(21.1)	1,468,396	958,532
	Department Estimates	130,528,280	(8.5)	142,718,368	128,991,483
8	Public Utilities Regulation	2,900,480	(10.0)	3,222,750	2,761,351
9	Gaming Control and Licensing	374,790	(10.0)	416,440	342,230
	Amount to be voted	133,803,550	(8.6)	146,357,558	132,095,064

ATTORNEY GENERAL—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	(100.0)	Minister's Salary and Benefits	8,620
85,589,660	(3.5)	Salaries, Wages and Employee Benefits	88,691,301
29,430,475	(21.5)	Supplies and Services	37,483,996
14,143,880	(3.2)	Grants	14,605,206
1,359,265	(29.4)	Purchase of Fixed Assets	1,924,245
5,000	—	Write-offs and Losses	5,000
130,528,280	(8.5)	Total Department	142,718,368
129,169,015	(8.3)	Operating	140,794,123
1,359,265	(29.4)	Capital	1,924,245

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
2,487.5	Full-Time Equivalent Employment	2,625.5
2,295	Permanent Full-Time Positions	2,351

* Excludes Public Utilities Board and Alberta Gaming Commission.

ATTORNEY GENERAL—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	—	(100.0)	FORMER MINISTER'S OFFICE*	76,583	227,221
1.0.2	304,870	(7.1)	DEPUTY MINISTER'S OFFICE	328,070	231,465
1.0.3	2,081,430	(8.0)	ADMINISTRATIVE SERVICES	2,261,600	2,149,036
1.0.4	301,870	(11.0)	EXECUTIVE MANAGEMENT	339,340	198,088
1.0.5	1,040,490	(15.8)	PERSONNEL	1,236,170	1,144,742
1.0.6	1,906,730	(10.8)	FINANCE	2,138,530	1,792,724
1.0.7	438,620	(15.8)	PLANNING AND POLICY COORDINATION	520,880	307,413
1.0.8	690,740	(0.3)	SYSTEMS AND INFORMATION SERVICES	692,710	624,943
1.0.9	330,470	(10.2)	INTERNAL AUDIT	368,070	320,756
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	7,095,220	(10.9)		7,961,953	6,996,388
Operating	7,064,070	(9.6)		7,814,423	6,789,593
Capital	31,150	(78.9)		147,530	206,795

* The portfolios of Federal and Intergovernmental Affairs and Attorney General are held by the Honourable J. D. Horsman. The 1986-87 Comparable Estimates for this minister's office have been consolidated in Federal and Intergovernmental Affairs.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	(100.0)	Minister's Salary and Benefits	8,620
5,388,260	(5.3)	Salaries, Wages and Employee Benefits	5,689,360
1,670,810	(20.5)	Supplies and Services	2,101,443
—	(100.0)	Grants	10,000
31,150	(78.9)	Purchase of Fixed Assets	147,530
5,000	—	Write-offs and Losses	5,000
7,095,220	(10.9)	Total Departmental Support Services	7,961,953

SUMMARY OF MANPOWER AUTHORIZATION

176.0	Full-Time Equivalent Employment	191.0
169	Permanent Full-Time Positions	169

ATTORNEY GENERAL—Continued

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Provincial Court Act.
Court of Queen's Bench Act.
Summary Convictions Act.
Criminal Code (Canada).

Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act (Canada).
Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 26 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

ATTORNEY GENERAL—Continued

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	9,050,110	(10.9)	COURT SUPPORT SERVICES	10,154,460	9,986,339
2.2	14,850,180	(8.0)	COURT OPERATIONS — CALGARY REGION	16,136,370	14,794,398
2.3	16,701,290	(7.9)	COURT OPERATIONS — EDMONTON REGION	18,142,030	16,782,509
2.4	9,493,940	(6.0)	COURT OPERATIONS — NORTHERN REGION	10,095,825	9,159,729
2.5	6,845,380	(5.2)	COURT OPERATIONS — SOUTHERN REGION	7,220,830	7,057,126
	AMOUNT TO BE VOTED 56,940,900	(7.8)	TOTAL PROGRAM	61,749,515	57,780,101
Operating	56,109,950	(8.0)		60,956,685	56,310,904
Capital	830,950	4.8		792,830	1,469,197

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
42,159,410	(4.2)	Salaries, Wages and Employee Benefits 43,994,525
13,714,150	(17.4)	Supplies and Services 16,593,360
236,390	(35.9)	Grants 368,800
830,950	4.8	Purchase of Fixed Assets 792,830
56,940,900	(7.8)	Total Program 61,749,515

SUMMARY OF MANPOWER AUTHORIZATION

1,200.0	Full-Time Equivalent Employment	1,283.0
1,110	Permanent Full-Time Positions	1,146

ATTORNEY GENERAL—Continued

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.
Native Affairs Administrative Transfer Order O.C. 355/86.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the Government.

CIVIL DIVISION

Provides legal advisory services to government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

CRIMINAL DIVISION

Represents the Crown in court proceedings; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies; and provides enforcement of maintenance orders.

ATTORNEY GENERAL—Continued

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	326,340	(10.0)	LAW REFORM	362,600	362,600
3.2	1,184,260	(10.0)	LEGISLATIVE COUNSEL	1,315,860	1,296,094
3.3	8,438,220	(8.1)	CIVIL DIVISION	9,185,006	8,891,536
3.4	18,451,400	(11.7)	CRIMINAL DIVISION	20,892,820	17,708,338
	AMOUNT TO BE VOTED 28,400,220	(10.6)	TOTAL PROGRAM	31,756,286	28,258,568
Operating	28,254,695	(10.2)		31,477,226	27,895,784
Capital	145,525	(47.9)		279,060	362,784

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
20,121,410	(2.3)	Salaries, Wages and Employee Benefits 20,588,316
7,776,445	(25.9)	Supplies and Services 10,495,150
356,840	(9.4)	Grants 393,760
145,525	(47.9)	Purchase of Fixed Assets 279,060
28,400,220	(10.6)	Total Program 31,756,286

SUMMARY OF MANPOWER AUTHORIZATION

464.5	Full-Time Equivalent Employment	470.0
414	Permanent Full-Time Positions	417

ATTORNEY GENERAL—Continued
PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—Continued
VOTE 4 — SUPPORT FOR LEGAL AID
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 12,580,000	—	TOTAL PROGRAM	12,580,000	10,998,000
Operating	12,580,000	—		12,580,000	10,998,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
—	—	Grants	—
12,580,000	—	Purchase of Fixed Assets	12,580,000
—	—		—
12,580,000	—	Total Program	12,580,000

ATTORNEY GENERAL—Continued

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Partnership Act.

Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROPERTY SERVICES

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Central Registry provides registration and search services in respect of security interests on personal property. The Registry also registers and searches partnerships, trade names and limited partnerships. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

LAND COMPENSATION

Resolves disputes relating to compensation for expropriation of real properties.

ATTORNEY GENERAL—Continued

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
5.1	20,292,600	(10.4)	PROPERTY SERVICES	22,637,425	19,812,183
5.2	396,730	(17.3)	LAND COMPENSATION	480,003	337,927
	AMOUNT TO BE VOTED 20,689,330	(10.5)	TOTAL PROGRAM	23,117,428	20,150,110
Operating	20,384,940	(9.5)		22,517,473	19,667,645
Capital	304,390	(49.3)		599,955	482,465

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
15,935,360	(2.6)	Salaries, Wages and Employee Benefits	16,365,560
4,449,580	(27.7)	Supplies and Services	6,151,913
—	—	Grants	—
304,390	(49.3)	Purchase of Fixed Assets	599,955
20,689,330	(10.5)	Total Program	23,117,428

SUMMARY OF MANPOWER AUTHORIZATION

589.5	Full-Time Equivalent Employment	622.5
550	Permanent Full-Time Positions	567

ATTORNEY GENERAL—Continued

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system of notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

ATTORNEY GENERAL—Continued

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,663,930	(10.3)	TOTAL PROGRAM	4,084,790	3,849,784
Operating	3,616,680	(9.1)		3,979,920	3,732,328
Capital	47,250	(54.9)		104,870	117,456

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
1,931,550	(3.0)	Salaries, Wages and Employee Benefits	1,991,870
1,685,130	(15.2)	Supplies and Services	1,988,050
—	—	Grants	—
47,250	(54.9)	Purchase of Fixed Assets	104,870
3,663,930	(10.3)	Total Program	4,084,790

SUMMARY OF MANPOWER AUTHORIZATION

55.5	Full-Time Equivalent Employment	56.5
50	Permanent Full-Time Positions	50

ATTORNEY GENERAL—*Continued*
CRIMES COMPENSATION BOARD
PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—Continued
 CRIMES COMPENSATION BOARD
VOTE 7 — CRIMES COMPENSATION
 SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,158,680	(21.1)	TOTAL PROGRAM	1,468,396	958,532
Operating Capital	1,158,680 —	(21.1) —		1,468,396 —	958,532 —

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
53,670	(13.0)	Salaries, Wages and Employee Benefits	61,670
134,360	(12.8)	Supplies and Services	154,080
970,650	(22.5)	Grants	1,252,646
—	—	Purchase of Fixed Assets	—
1,158,680	(21.1)	Total Program	1,468,396

SUMMARY OF MANPOWER AUTHORIZATION

2.0	Full-Time Equivalent Employment	2.5
2	Permanent Full-Time Positions	2

ATTORNEY GENERAL—*Continued*
PUBLIC UTILITIES BOARD
PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; review and approve natural gas rebate certificates; prescribe minimum prices for milk at the producer and processor levels.

ATTORNEY GENERAL—Continued

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,900,480	(10.0)	TOTAL PROGRAM	3,222,750	2,761,351
Operating	2,838,480	(8.9)		3,116,750	2,597,253
Capital	62,000	(41.5)		106,000	164,098

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
2,392,400	(6.2)	Salaries, Wages and Employee Benefits	2,550,850
446,080	(21.2)	Supplies and Services	565,900
—	—	Grants	—
62,000	(41.5)	Purchase of Fixed Assets	106,000
2,900,480	(10.0)	Total Program	3,222,750

SUMMARY OF MANPOWER AUTHORIZATION

55.0	Full-Time Equivalent Employment	59.0
54	Permanent Full-Time Positions	59

ATTORNEY GENERAL—*Continued*
ALBERTA GAMING COMMISSION
PROGRAM: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Order in Council 124/81, February 11, 1981.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ATTORNEY GENERAL—Continued

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 374,790	(10.0)	TOTAL PROGRAM	416,440	342,230
Operating	350,190	(15.9)		416,440	342,230
Capital	24,600	...		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
225,190	(10.0)	Salaries, Wages and Employee Benefits	250,140
125,000	(24.8)	Supplies and Services	166,300
—	—	Grants	—
24,600	...	Purchase of Fixed Assets	—
374,790	(10.0)	Total Program	416,440

SUMMARY OF MANPOWER AUTHORIZATION

6.0	Full-Time Equivalent Employment	6.0
6	Permanent Full-Time Positions	6





CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE RICK ORMAN

Minister

126 Legislature Building, 427-0358

AL CRAIG

Deputy Minister

18th Floor, Park Square, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	8,577,378	(2.5)	8,800,950	7,476,226
2	Training and Career Services	102,163,518	(20.4)	128,358,463	111,821,770
3	Employment Services	102,053,697	33.0	76,743,796	85,261,781
	Department Estimates	212,794,593	(0.5)	213,903,209	204,559,777
4	Lotteries and Financial Assistance to Major Exhibitions and Fairs	3,535,000	(12.2)	4,026,169	5,721,099
	Amount to be voted	216,329,593	(0.7)	217,929,378	210,280,876

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
48,952,066	(1.9)	Salaries, Wages and Employee Benefits	49,906,158
24,538,484	(3.1)	Supplies and Services	25,314,008
138,922,647	0.4	Grants	138,321,647
338,296	6.3	Purchase of Fixed Assets	318,296
212,794,593	(0.5)	Total Department	213,903,209
212,456,297	(0.5)	Operating	213,584,913
338,296	6.3	Capital	318,296

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
828.0	Full-Time Equivalent Employment	851.5
460	Permanent Full-Time Positions	461

* Excludes Lotteries and Financial Assistance to Major Exhibitions and Fairs.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.0.1	\$	%	MINISTER'S OFFICE	\$	\$
1.0.2	184,182	(4.9)	MINISTER'S COMMITTEES	193,733	164,486
1.0.3	60,000	150.0	DEPUTY MINISTER'S OFFICE	24,000	12,846
1.0.4	302,062	(3.5)	FINANCE AND ADMINISTRATIVE SERVICES	311,025	232,395
1.0.5	5,030,965	(0.1)	PLANNING AND RESEARCH	5,033,734	4,320,533
1.0.6	1,733,568	(8.7)	TRAINING AND EMPLOYMENT SERVICES SUPPORT	1,898,130	1,876,269
1.0.7	349,098	4.6	FIELD SERVICES SUPPORT	333,801	267,393
	917,503	(8.7)		1,004,527	602,304
	AMOUNT TO BE VOTED 8,577,378	(2.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,800,950	7,476,226
Operating Capital	8,448,722	(2.8)		8,692,294	7,371,392
	128,656	18.4		108,656	104,834

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
43,100	—	43,100
5,423,896	(4.7)	5,690,076
2,981,726	0.8	2,959,118
—	—	—
128,656	18.4	108,656
8,577,378	(2.5)	8,800,950
		Total Departmental Support Services

SUMMARY OF MANPOWER AUTHORIZATION

173.0	Full-Time Equivalent Employment	179.0
122	Permanent Full-Time Positions	122

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

PROGRAM: TRAINING AND CAREER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and journeymen, and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; and to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

PROGRAM DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers apprenticeship, manpower planning and training, career centres, Opportunity Corps programs, and employment counselling and relocation services. At industries' request, the government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

ALBERTA VOCATIONAL TRAINING

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance are provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

FEDERAL TRAINING PURCHASES

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

INDUSTRY BASED TRAINING

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

OPPORTUNITY CORPS

The Opportunity Corps is designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

CAREER ASSISTANCE

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

VOTE 2 — TRAINING AND CAREER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
2.1	\$	%		\$	\$
	203,331	(20.1)	PROGRAM SUPPORT	254,542	177,320
2.2	8,298,593	1.6	APPRENTICESHIP AND TRADE CERTIFICATION	8,167,862	7,950,451
2.3	33,575,394	(9.5)	ALBERTA VOCATIONAL TRAINING	37,103,285	27,225,181
2.4	12,632,453	- -	FEDERAL TRAINING PURCHASES	12,634,649	11,072,327
2.5	37,384,600	(37.7)	INDUSTRY BASED TRAINING	59,995,509	56,514,508
2.6	5,163,595	(14.3)	OPPORTUNITY CORPS	6,026,433	5,151,189
2.7	4,905,552	17.5	CAREER ASSISTANCE	4,176,183	3,730,794
	AMOUNT TO BE VOTED 102,163,518	(20.4)	TOTAL PROGRAM	128,358,463	111,821,770
Operating	101,956,378	(20.4)		128,151,323	111,531,234
Capital	207,140	—		207,140	290,536

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
22,271,388	(2.1)	Salaries, Wages and Employee Benefits	22,755,405
19,660,881	(5.9)	Supplies and Services	20,891,309
60,024,109	(29.0)	Grants	84,504,609
207,140	—	Purchase of Fixed Assets	207,140
102,163,518	(20.4)	Total Program	128,358,463

SUMMARY OF MANPOWER AUTHORIZATION

588.0	Full-Time Equivalent Employment	599.5
320	Permanent Full-Time Positions	321

CAREER DEVELOPMENT AND EMPLOYMENT—Continued
PROGRAM: EMPLOYMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

PROGRAM DELIVERY MECHANISM:

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other provincial agencies through wage support, agency grants and staff consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides employment-related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Enhanced Priority Employment program, Summer Temporary Employment program, and the Community Employment program. Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other government departments.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

VOTE 3 — EMPLOYMENT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1			PROGRAM SUPPORT		
	240,954	8.9		221,345	125,197
3.2			EMPLOYMENT AND AGENCY SUPPORT		
	99,370,449	34.2		74,056,559	82,716,882
3.3			IMMIGRATION AND SETTLEMENT SERVICES		
	2,442,294	(1.0)		2,465,892	2,419,702
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	102,053,697	33.0		76,743,796	85,261,781
Operating	102,051,197	33.0		76,741,296	85,181,149
Capital	2,500	—		2,500	80,632

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
		Salaries, Wages and Employee Benefits	
21,256,782	(1.0)		21,460,677
		Supplies and Services	
1,895,877	29.5		1,463,581
		Grants	
78,898,538	46.6		53,817,038
		Purchase of Fixed Assets	
2,500	—		2,500
		Total Program	
102,053,697	33.0		76,743,796

SUMMARY OF MANPOWER AUTHORIZATION

67.0	Full-Time Equivalent Employment	73.0
18	Permanent Full-Time Positions	18

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Agricultural Societies Act.
Interprovincial Lotteries Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede, and the provision of a rebate on pari mutuel tax collection to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides operating and capital assistance grants and pari mutuel tax collection rebates.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

VOTE 4 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
4.1	\$	%	PROGRAM SUPPORT	\$	\$
4.2	155,000	...	FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS	—	—
	3,380,000	(16.0)		4,026,169	5,721,099
	AMOUNT TO BE VOTED 3,535,000	(12.2)	TOTAL PROGRAM	4,026,169	5,721,099
Operating	2,787,500	2.2		2,726,169	2,709,498
Capital	747,500	(42.5)		1,300,000	3,011,601

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
106,000	...	Salaries, Wages and Employee Benefits	—
46,500	...	Supplies and Services	—
3,380,000	(16.0)	Grants	4,026,169
2,500	...	Purchase of Fixed Assets	—
3,535,000	(12.2)	Total Program	4,026,169

SUMMARY OF MANPOWER AUTHORIZATION

2.5	Full-Time Equivalent Employment	—
1	Permanent Full-Time Positions	—





COMMUNITY AND
OCCUPATIONAL HEALTH

THE HONOURABLE JIM DINNING

Minister
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ROBERT R. ORFORD

Deputy Minister
10th Floor, Seventh Street Plaza,
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GREG STEVENS

Chairman
Alberta Alcohol and Drug Abuse Commission
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KENNETH C. PALS

Chairman
Workers' Compensation Board
9912 - 107 Street, 427-1263

The ministry is responsible for the management of programs and institutions designed to promote the physical and mental health of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	10,251,493	7.8	9,507,494	9,264,097
2	Community Health Services	204,295,369	2.2	199,804,317	186,930,755
3	Occupational Health and Safety Services	9,915,651	(10.9)	11,126,444	10,447,842
4	Mental Health Services	42,944,002	(5.0)	45,199,913	44,263,064
	Department Estimates	267,406,515	0.7	265,638,168	250,905,758
5	Alcohol and Drug Abuse — Treatment, Prevention and Education	26,437,452	(8.8)	28,993,296	26,221,878
6	Workers' Compensation	17,218,370	(61.8)	45,043,040	16,152,921
	Amount to be voted	311,062,337	(8.4)	339,674,504	293,280,557

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
49,485,914	(4.0)	Salaries, Wages and Employee Benefits	51,565,018
26,174,689	(0.5)	Supplies and Services	26,314,857
190,712,891	2.3	Grants	186,440,848
989,921	(22.2)	Purchase of Fixed Assets	1,272,345
—	(100.0)	Payments to MLAs	2,000
267,406,515	0.7	Total Department	265,638,168
266,416,594	1.0	Operating	263,805,823
989,921	(46.0)	Capital	1,832,345

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
1,475.5	Full-Time Equivalent Employment	1,534.4
1,393	Permanent Full-Time Positions	1,424

* Excludes Alberta Alcohol and Drug Abuse Commission and Workers' Compensation Board.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	178,565	(5.1)	MINISTER'S OFFICE	188,247	179,018
1.0.2	460,924	(0.6)	DEPUTY MINISTER'S OFFICE	463,886	460,896
1.0.3	1,032,629	(2.5)	MANAGEMENT SUPPORT SERVICES	1,059,502	1,071,335
1.0.4	1,432,734	1.1	HUMAN RESOURCES	1,417,834	1,426,935
1.0.5	207,013	10.6	EXECUTIVE DIRECTOR — PROGRAM SUPPORT SERVICES	187,113	187,113
1.0.6	1,449,682	1.7	FINANCIAL SERVICES	1,424,864	1,397,038
1.0.7	1,404,463	1.9	ADMINISTRATIVE SERVICES	1,378,063	1,383,774
1.0.8	2,628,339	37.8	INFORMATION SYSTEMS AND SERVICES	1,906,872	1,762,109
1.0.9	473,360	(4.0)	LIBRARY SERVICES	492,852	485,990
1.0.10	983,784	(0.5)	PUBLIC COMMUNICATIONS	988,261	909,889
	AMOUNT TO BE VOTED 10,251,493	7.8	TOTAL DEPARTMENTAL SUPPORT SERVICES	9,507,494	9,264,097
Operating	9,852,711	7.5		9,165,279	8,905,031
Capital	398,782	16.5		342,215	359,066

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
5,826,911	- -	Salaries, Wages and Employee Benefits	5,829,497
3,697,830	22.9	Supplies and Services	3,007,812
284,870	—	Grants	284,870
398,782	16.5	Purchase of Fixed Assets	342,215
10,251,493	7.8	Total Departmental Support Services	9,507,494

SUMMARY OF MANPOWER AUTHORIZATION

162.9	Full-Time Equivalent Employment	162.9
154	Permanent Full-Time Positions	154

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

PROGRAM: COMMUNITY HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.	Vital Statistics Act.
Family and Community Support Services Act.	Change of Name Act.
Public Health Act.	Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of community life and monitor the state of public health by providing financial and other resource support for community health services.

PROGRAM DELIVERY MECHANISM:

Administration of Family and Community Support Service programs including consultation, liaison and funding to 110 local jurisdictions, and coordination of Public Health Services through the funding of 25 local health units and 2 city boards of health. Public Health programs are also administered through two locations of the Provincial Laboratory of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control Regional offices, Tuberculosis Control Regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

VITAL STATISTICS

Collecting, recording and dissemination of information on vital events occurring in the province.

GENERAL HEALTH SERVICES

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

COMMUNICABLE DISEASE CONTROL

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization program; control and treatment of sexually transmitted diseases, and control and out-patient treatment of tuberculosis including mobile x-ray units.

REHABILITATIVE AND SPECIAL HEALTH SERVICES

Provides drugs, dietary supplements, prosthetics, orthotics, and medical equipment and supplies to eligible persons through the Alberta Aids to Daily Living and Extended Health Benefits programs.

FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

FUNDING OF LOCAL HEALTH SERVICES

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

FUNDING OF FAMILY AND COMMUNITY SUPPORT SERVICES

80% advanced funding for 110 local Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programs. Provincial consultation, liaison and resource development is available and geared to support quality local programming.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

VOTE 2 — COMMUNITY HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	4,651,625	0.7	PROGRAM DEVELOPMENT AND SUPPORT	4,617,619	4,168,419
2.2	1,501,491	(5.6)	VITAL STATISTICS	1,590,170	1,605,933
2.3	3,339,411	(9.2)	GENERAL HEALTH SERVICES	3,678,928	3,338,266
2.4	7,163,726	4.0	COMMUNICABLE DISEASE CONTROL	6,890,930	6,514,130
2.5	47,000,000	26.7	REHABILITATIVE AND SPECIAL HEALTH SERVICES	37,103,590	38,897,243
2.6	8,767,248	(3.0)	FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH	9,038,400	8,743,400
2.7	101,219,589	(3.8)	FUNDING OF LOCAL HEALTH SERVICES	105,226,035	98,858,978
2.8	30,652,279	(3.2)	FUNDING OF FAMILY AND COMMUNITY SUPPORT SERVICES	31,658,645	24,804,386
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	204,295,369	2.2		199,804,317	186,930,755
Operating	204,130,621	2.6		198,974,027	186,297,740
Capital	164,748	(80.2)		830,290	633,015

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
7,884,951	2.4	Salaries, Wages and Employee Benefits	7,703,342
7,462,240	(1.1)	Supplies and Services	7,542,582
188,783,430	2.4	Grants	184,288,103
164,748	(39.0)	Purchase of Fixed Assets	270,290
		Total Program	
204,295,369	2.2		199,804,317

SUMMARY OF MANPOWER AUTHORIZATION

234.3	Full-Time Equivalent Employment	230.9
210	Permanent Full-Time Positions	217

COMMUNITY AND OCCUPATIONAL HEALTH—Continued
PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.
Occupational Health and Safety Act.

OBJECTIVE OF PROGRAM:

To prevent injury, ill health and genetic damage resulting from employment.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 7 regional offices. Staff develop legislation and standards and carry out inspections and investigations. Assistance is also provided in the development and implementation of preventive programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

WORK SITE SERVICES

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

OCCUPATIONAL HEALTH SERVICES

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

RESEARCH AND EDUCATION SERVICES

Assists in the development and implementation of preventive occupational health and safety programs by providing training courses and seminars; undertaking research studies; promoting the development and evaluation of training programs and external research studies.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued
VOTE 3 — OCCUPATIONAL HEALTH AND SAFETY SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	248,350	(22.7)	PROGRAM SUPPORT	321,488	307,586
3.2	4,974,371	(6.5)	WORK SITE SERVICES	5,321,801	4,981,559
3.3	3,360,278	(14.9)	OCCUPATIONAL HEALTH SERVICES	3,949,112	3,671,117
3.4	1,332,652	(13.1)	RESEARCH AND EDUCATION SERVICES	1,534,043	1,487,580
	AMOUNT TO BE VOTED 9,915,651	(10.9)	TOTAL PROGRAM	11,126,444	10,447,842
Operating	9,770,169	(9.6)		10,808,594	10,188,554
Capital	145,482	(54.2)		317,850	259,288

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
7,853,237	(10.2)	Salaries, Wages and Employee Benefits 8,746,608
1,916,932	(5.6)	Supplies and Services 2,030,136
—	(100.0)	Grants 29,850
145,482	(54.2)	Purchase of Fixed Assets 317,850
—	(100.0)	Payments to MLAs 2,000
9,915,651	(10.9)	Total Program 11,126,444

SUMMARY OF MANPOWER AUTHORIZATION

181.8	Full-Time Equivalent Employment	202.9
176	Permanent Full-Time Positions	190

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.
Mental Health Act.
Criminal Code (Canada).
Dependent Adults Act.

OBJECTIVE OF PROGRAM:

To provide long stay psychiatric in-patient services and regional community mental health services for individuals, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

PROGRAM DELIVERY MECHANISM:

Through three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services, and through payments to associations and community agencies concerned with mental illness.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

Diagnostic assessment and treatment of patients of all ages throughout the province; consultation with general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

PURCHASED SERVICES AND AGENCY PAYMENTS

Financial assistance to community organizations which provide treatment and rehabilitation services, and mental health public education or research.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

VOTE 4 — MENTAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	3,294,342	(9.8)	PROGRAM DEVELOPMENT AND SUPPORT	3,650,480	3,619,302
4.2	16,246,187	(3.8)	REGIONAL SERVICE DELIVERY	16,894,185	16,658,278
4.3	6,221,733	(4.8)	PURCHASED SERVICES AND AGENCY PAYMENTS	6,536,777	5,897,742
4.4	17,181,740	(5.2)	RESIDENCE AND TREATMENT IN INSTITUTIONS	18,118,471	18,087,742
	AMOUNT TO BE VOTED 42,944,002	(5.0)	TOTAL PROGRAM	45,199,913	44,263,064
Operating	42,663,093	(4.9)		44,857,923	43,871,064
Capital	280,909	(17.9)		341,990	392,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
27,920,815	(4.7)	Salaries, Wages and Employee Benefits	29,285,571
13,097,687	(4.6)	Supplies and Services	13,734,327
1,644,591	(10.5)	Grants	1,838,025
280,909	(17.9)	Purchase of Fixed Assets	341,990
42,944,002	(5.0)	Total Program	45,199,913

SUMMARY OF MANPOWER AUTHORIZATION

896.5	Full-Time Equivalent Employment	937.7
853	Permanent Full-Time Positions	863

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

Community resource and referral centres operate in three geographical divisions of Alberta. Treatment services are provided primarily through clinics and institutions. Preventive education programs are delivered on a province wide basis utilizing media, direct mailing, and active involvement with professional and community organizations at the local level. Grant funding and consultation are provided to community based agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual sub-programs.

CLINICAL AND INSTITUTIONAL TREATMENT SERVICES

Case management, assessment, detoxification, out-patient counselling and short-term residential treatment services for individuals with alcohol/drug problems and their families.

COMMUNITY RESOURCE AND REFERRAL SERVICES

Provision of education and information support service to social service, community, health and educational professionals as well as to the business community and the general public. Basic client assessments and brief counselling are also provided in the local community as well as referral of clients to intensive treatment programs when indicated.

PREVENTION AND EDUCATION SERVICES

Preventive education and information services aimed at altering attitudes towards the use and abuse of alcohol and drugs including impaired driver education, multi-media advertising programs, library and professional information services, and direct mailing of printed materials to adolescents in Alberta.

DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES

Grants to community based agencies for the maintenance and delivery of treatment, training, and educational programs at a local level.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 5 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
5.1	2,445,829	(10.5)	PROGRAM SUPPORT SERVICES	2,731,605	2,357,438
5.2	8,060,486	(4.6)	CLINICAL AND INSTITUTIONAL TREATMENT SERVICES	8,444,883	8,176,728
5.3	4,669,943	(2.9)	COMMUNITY RESOURCE AND REFERRAL SERVICES	4,809,607	4,821,265
5.4	4,464,526	(24.2)	PREVENTION AND EDUCATION SERVICES	5,892,533	4,194,950
5.5	6,796,668	(4.5)	DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES	7,114,668	6,671,497
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	26,437,452	(8.8)		28,993,296	26,221,878
Operating	26,328,307	(8.8)		28,863,255	26,082,838
Capital	109,145	(16.1)		130,041	139,040

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
13,184,747	(5.7)	Salaries, Wages and Employee Benefits 13,984,027
6,331,992	(18.3)	Supplies and Services 7,749,660
6,796,668	(4.5)	Grants 7,114,668
109,145	(16.1)	Purchase of Fixed Assets 130,041
14,900	—	Payments to MLAs 14,900
26,437,452	(8.8)	Total Program 28,993,296

SUMMARY OF MANPOWER AUTHORIZATION

400.3	Full-Time Equivalent Employment	424.0
360	Permanent Full-Time Positions	372

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to the Workers' Compensation Board to provide payment of legislated increases of pre-1974 pensions.

PROGRAM DELIVERY MECHANISM:

Provision of grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of supplementary funds in respect to the payment of legislated increases of pre-1974 pensions by the Workers' Compensation Board.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

WORKERS' COMPENSATION BOARD

VOTE 6 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	17,218,370	(61.8)		45,043,040	16,152,921
Operating Capital	17,218,370	(61.8)		45,043,040	16,152,921
	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	(100.0)	Salaries, Wages and Employee Benefits	20,840
11,870	(44.0)	Supplies and Services	21,200
17,206,000	(61.8)	Grants	45,000,000
—	—	Purchase of Fixed Assets	—
500	(50.0)	Payments to MLAs	1,000
17,218,370	(61.8)	Total Program	45,043,040

SUMMARY OF MANPOWER AUTHORIZATION

—	Full-Time Equivalent Employment	1.0
—	Permanent Full-Time Positions	—





CONSUMER AND
CORPORATE AFFAIRS

THE HONOURABLE ELAINE McCOY
Minister
104 Legislature Building, 427-2305

Vacant
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88	% Change	Comparable	Comparable
		Estimates	From Comparable 1986-87 Estimates	1986-87 Estimates	1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	4,853,320	(13.4)	5,607,445	4,934,461
2	Consumer Services	4,044,730	(4.3)	4,225,250	4,018,392
3	Consumer Standards	3,718,060	(13.5)	4,299,090	3,788,119
4	Regulation of Securities Markets	2,516,890	(11.6)	2,847,230	2,562,637
Amount to be voted		15,133,000	(10.9)	16,979,015	15,303,609

CONSUMER AND CORPORATE AFFAIRS—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
11,337,420	(8.2)	Salaries, Wages and Employee Benefits	12,354,110
3,580,380	(15.5)	Supplies and Services	4,237,785
40,000	(20.8)	Grants	50,500
132,100	(55.0)	Purchase of Fixed Assets	293,520
15,133,000	(10.9)	Total Department	16,979,015
15,000,900	(10.1)	Operating	16,685,495
132,100	(55.0)	Capital	293,520

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1987-88 Estimates		Comparable 1986-87 Estimates
353.1	Full-Time Equivalent Employment	396.3
334	Permanent Full-Time Positions	367

CONSUMER AND CORPORATE AFFAIRS—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	193,900	(0.5)	MINISTER'S OFFICE	194,900	183,228
1.0.2	481,790	(9.5)	DEPUTY MINISTER'S OFFICE	532,330	547,430
1.0.3	284,315	(19.8)	FINANCIAL SERVICES	354,505	337,789
1.0.4	208,940	(25.9)	PERSONNEL SERVICES	282,030	278,340
1.0.5	264,520	(35.0)	RESEARCH	407,240	392,542
1.0.6	547,000	2.8	RESOURCE DEVELOPMENT	532,170	358,477
1.0.7	1,211,630	1.2	ADMINISTRATIVE SERVICES	1,196,920	1,041,509
1.0.8	1,661,225	(21.2)	DATA PROCESSING	2,107,350	1,795,146
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	4,853,320	(13.4)		5,607,445	4,934,461
Operating	4,749,620	(11.7)		5,380,975	4,683,913
Capital	103,700	(54.2)		226,470	250,548

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
2,345,360	(13.4)	Salaries, Wages and Employee Benefits	2,708,680
2,321,160	(10.0)	Supplies and Services	2,578,695
40,000	(20.8)	Grants	50,500
103,700	(54.2)	Purchase of Fixed Assets	226,470
4,853,320	(13.4)	Total Departmental Support Services	5,607,445

SUMMARY OF MANPOWER AUTHORIZATION

71.8	Full-Time Equivalent Employment	84.3
60	Permanent Full-Time Positions	69

CONSUMER AND CORPORATE AFFAIRS—Continued

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with eight office locations throughout the province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, and in the granting of credit.

CONSUMER AND CORPORATE AFFAIRS—Continued

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,044,730	(4.3)	TOTAL PROGRAM	4,225,250	4,018,392
Operating	4,040,930	(4.2)		4,216,220	4,009,307
Capital	3,800	(57.9)		9,030	9,085

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
3,791,190	(4.2)	Salaries, Wages and Employee Benefits 3,957,930
249,740	(3.3)	Supplies and Services 258,290
—	—	Grants —
3,800	(57.9)	Purchase of Fixed Assets 9,030
4,044,730	(4.3)	Total Program 4,225,250

SUMMARY OF MANPOWER AUTHORIZATION

111.8	Full-Time Equivalent Employment	119.0
110	Permanent Full-Time Positions	119

CONSUMER AND CORPORATE AFFAIRS—*Continued*

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and
Corporate Affairs Act.
Business Corporations Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit and Loan Agreements Act.
Debtors' Assistance Act.

Insurance Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Professional and Occupational
Associations Registration Act.
Real Estate Agents' Licensing Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To facilitate the orderly development of business activity with a view to ensuring a responsible commercial environment.

PROGRAM DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practice and regulating activities of insurance, real estate firms, cooperatives and businesses through investigation and licensing; review of automobile insurance rates. The program also provides a debt consolidation service for persons in financial difficulties.

SERVICES PROVIDED BY PROGRAM:

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with governing legislation; licenses selected businesses, insurance and real estate firms and their agents and sales personnel; develops standards of business practice to ensure an equitable market through enforcement and examination of consumer complaints; registers and regulates the credit industry to ensure full compliance with governing legislation; provides a debt consolidation service to persons in financial difficulties; registers documents pertaining to the incorporation of companies, professional organizations and societies and provides information related thereto; registers and regulates the activities of cooperatives; provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—Continued

VOTE 3 — CONSUMER STANDARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	3,718,060	(13.5)		4,299,090	3,788,119
Operating	3,696,060	(13.0)		4,249,890	3,767,855
Capital	22,000	(55.3)		49,200	20,264

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
3,141,530	(10.9)	Salaries, Wages and Employee Benefits	3,523,970
554,530	(23.6)	Supplies and Services	725,920
—	—	Grants	—
22,000	(55.3)	Purchase of Fixed Assets	49,200
3,718,060	(13.5)	Total Program	4,299,090

SUMMARY OF MANPOWER AUTHORIZATION

114.3	Full-Time Equivalent Employment	133.3
111	Permanent Full-Time Positions	125

CONSUMER AND CORPORATE AFFAIRS—Continued
ALBERTA SECURITIES COMMISSION
PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAM:

Detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affairs of security and franchise issuers; resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges; general education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—Continued

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,516,890	(11.6)	TOTAL PROGRAM	2,847,230	2,562,637
Operating	2,514,290	(11.4)		2,838,410	2,562,637
Capital	2,600	(70.5)		8,820	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
2,059,340	(4.8)	Salaries, Wages and Employee Benefits	2,163,530
454,950	(32.6)	Supplies and Services	674,880
—	—	Grants	—
2,600	(70.5)	Purchase of Fixed Assets	8,820
2,516,890	(11.6)	Total Program	2,847,230

SUMMARY OF MANPOWER AUTHORIZATION

55.2	Full-Time Equivalent Employment	59.7
53	Permanent Full-Time Positions	54



THE HONOURABLE DENNIS L. ANDERSON

Minister
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J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	3,054,839	(11.4)	3,448,245	3,249,835
2	Cultural Development	25,330,245	(15.8)	30,087,435	29,005,134
3	Historical Resources Development	19,765,586	(18.2)	24,158,628	23,912,724
4	Heritage Development	1,751,733	(6.1)	1,865,180	1,812,799
	Amount to be voted	49,902,403	(16.2)	59,559,488	57,980,492
	Net Statutory Budgetary Expenditure	(9,840)	(130.5)	32,300	2,317
	Total Estimates of Expenditure	49,892,563	(16.3)	59,591,788	57,982,809

CULTURE—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
15,666,447	(9.1)	Salaries, Wages and Employee Benefits	17,225,700
9,053,819	(23.6)	Supplies and Services	11,855,013
24,364,083	(16.3)	Grants	29,107,538
772,454	(41.7)	Purchase of Fixed Assets	1,325,637
2,500	—	Payments to MLAs	2,500
49,902,403	(16.2)	Total Department	59,559,488
47,845,087	(11.9)	Operating	54,306,858
2,057,316	(60.8)	Capital	5,252,630

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
463.5	Full-Time Equivalent Employment	521.0
382	Permanent Full-Time Positions	417

* Excludes net statutory budgetary expenditure and manpower.

CULTURE—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	230,456	(12.6)	MINISTER'S OFFICE	263,615	248,109
1.0.2	213,741	(1.4)	DEPUTY MINISTER'S OFFICE	216,845	199,281
1.0.3	701,131	(15.2)	FINANCIAL SERVICES	826,674	837,496
1.0.4	267,453	(10.9)	PERSONNEL	300,302	295,077
1.0.5	172,539	1.1	COMMUNICATIONS	170,684	195,567
1.0.6	119,486	(13.5)	DEPARTMENT LIBRARY	138,097	132,578
1.0.7	85,414	(21.2)	RECORDS MANAGEMENT	108,456	95,026
1.0.8	593,653	(10.3)	FINANCIAL PLANNING AND MANAGEMENT	661,934	527,058
1.0.9	670,966	(11.9)	FIELD SERVICES AND SPECIAL PROGRAMS	761,638	719,643
	AMOUNT TO BE VOTED 3,054,839	(11.4)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,448,245	3,249,835
Operating	3,009,292	(9.2)		3,314,640	3,222,372
Capital	45,547	(65.9)		133,605	27,463

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
43,100	—	43,100
2,091,056	(9.0)	2,297,991
875,136	(10.1)	973,549
—	—	—
45,547	(65.9)	133,605
3,054,839	(11.4)	3,448,245
		Total Departmental Support Services

SUMMARY OF MANPOWER AUTHORIZATION

63.5	Full-Time Equivalent Employment	70.5
62	Permanent Full-Time Positions	69

CULTURE—Continued
PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Libraries Act.

Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing, national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programs, provides consultative and information services, — encouraging and assisting the development of visual arts.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall into four categories: education, touring, financial assistance, special programs and consultative services.

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Provides financial assistance for improvement of senior citizen centres. Provides financial assistance for operating major cultural facilities.

CULTURE—Continued
VOTE 2 — CULTURAL DEVELOPMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	232,864	(2.8)	PROGRAM SUPPORT	239,670	300,587
2.2	1,218,006	(36.5)	VISUAL ARTS	1,916,777	1,889,806
2.3	6,000,436	(12.1)	PERFORMING ARTS	6,829,093	6,843,418
2.4	923,798	(5.6)	FILM AND LITERARY ARTS	978,891	944,286
2.5	12,432,804	(8.2)	LIBRARY SERVICES	13,549,306	11,907,934
2.6	1,408,126	(13.6)	CULTURAL FACILITIES	1,629,101	1,626,898
2.7	203,566	(0.1)	FILM CENSORSHIP	203,770	218,310
2.8	2,910,645	(38.6)	MAJOR CULTURAL FACILITIES DEVELOPMENT	4,740,827	5,273,895
	AMOUNT TO BE VOTED 25,330,245	(15.8)	TOTAL PROGRAM	30,087,435	29,005,134
Operating	25,038,345	(13.6)		28,994,996	25,504,532
Capital	291,900	(73.3)		1,092,439	3,500,602

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
3,981,623	(4.4)	Salaries, Wages and Employee Benefits	4,164,717
1,727,468	(15.8)	Supplies and Services	2,052,101
19,429,254	(17.4)	Grants	23,535,178
191,900	(42.8)	Purchase of Fixed Assets	335,439
25,330,245	(15.8)	Total Program	30,087,435

SUMMARY OF MANPOWER AUTHORIZATION

113.0	Full-Time Equivalent Employment	121.0
101	Permanent Full-Time Positions	107

CULTURE—Continued

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.

Department of Public Works,
Supply and Services Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre and Head-smashed-in Buffalo Jump.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated registered and provincial historic resource sites; operation of the Glenbow-Alberta Museum; maintenance of Government House.

CULTURE—Continued

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	14,805,506	(11.1)	MANAGEMENT AND OPERATIONS	16,657,973	16,103,742
3.2	872,143	(68.7)	HISTORICAL FACILITY DEVELOPMENT	2,784,470	3,892,080
3.3	4,087,937	(13.3)	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	4,716,185	3,916,902
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	19,765,586	(18.2)		24,158,628	23,912,724
Operating	18,045,717	(10.4)		20,150,702	18,927,073
Capital	1,719,869	(57.1)		4,007,926	4,985,651

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
9,057,738	(11.4)	Salaries, Wages and Employee Benefits	10,222,628
6,083,491	(27.4)	Supplies and Services	8,379,961
4,086,850	(13.3)	Grants	4,715,606
535,007	(36.2)	Purchase of Fixed Assets	837,933
2,500	—	Payments to MLAs	2,500
19,765,586	(18.2)	Total Program	24,158,628

SUMMARY OF MANPOWER AUTHORIZATION

272.0	Full-Time Equivalent Employment	314.5
204	Permanent Full-Time Positions	226

CULTURE—*Continued*
PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize, endorse, preserve and enhance cultural heritage.

PROGRAM DELIVERY MECHANISM:

Consultative service; financial assistance to ethno-cultural and community groups; Heritage Magazine; information centre and central registry for ethno-cultural groups and activities; multicultural education and training programs; provincial and regional workshops, informational, planning, and public awareness materials; liaison with public agencies, government departments, advisory council and foundation; development and marketing of heritage products, export marketing activities of ethno-cultural groups; financial assistance, teacher training and curriculum development for Heritage Language schools; financial and consultative assistance for Alberta Heritage Day activities.

SERVICES PROVIDED BY PROGRAM:

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes Heritage Magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in program planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

CULTURE—Continued
VOTE 4 — HERITAGE DEVELOPMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,751,733	(6.1)	TOTAL PROGRAM	1,865,180	1,812,799
Operating	1,751,733	(5.1)		1,846,520	1,793,213
Capital	—	(100.0)		18,660	19,586

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
536,030	(0.8)	Salaries, Wages and Employee Benefits	540,364
367,724	(18.2)	Supplies and Services	449,402
847,979	(1.0)	Grants	856,754
—	(100.0)	Purchase of Fixed Assets	18,660
1,751,733	(6.1)	Total Program	1,865,180

SUMMARY OF MANPOWER AUTHORIZATION

15.0	Full-Time Equivalent Employment	15.0
15	Permanent Full-Time Positions	15

CULTURE—Continued
ALBERTA CULTURE REVOLVING FUND

Alberta Culture has authority under the Department of Culture Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture.

REVOLVING FUND OPERATIONS:

- (a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.
- (b) Provincial Museum and Archives bookshop and Historic Sites.
- (c) General administration.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
21.0	Full-Time Equivalent Employment	21.0
9	Permanent Full-Time Positions	9

CULTURE—Continued
ALBERTA CULTURE REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
290,000	Northern Alberta Jubilee Auditorium	250,000	289,959
300,000	Southern Alberta Jubilee Auditorium	240,000	304,734
165,000	Provincial Museum Bookshop	145,000	138,540
755,000	Total Revenue	635,000	733,233
	EXPENDITURE:		
218,000	Northern Alberta Jubilee Auditorium	195,000	204,204
237,000	Southern Alberta Jubilee Auditorium	190,000	229,525
185,000	Provincial Museum Bookshop	174,000	170,552
108,000	General Administration	105,000	132,074
748,000	Total Expenditure	664,000	736,355
7,000	NET PROFIT (LOSS) FOR THE YEAR	(29,000)	(3,122)
(40,184)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(80,000)	(34,062)
—	SURPLUS REPAYED TO GENERAL REVENUE FUND	—	—
(33,184)	SURPLUS (DEFICIT) AT END OF YEAR	(109,000)	(37,184)

NET STATUTORY BUDGETARY EXPENDITURE

(7,000)	Net Loss (Profit) for the Year	29,000	3,122
(4,840)	Non-Cash Charges	(3,200)	(4,905)
2,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	6,500	4,100
—	Surplus Repaid to General Revenue Fund	—	—
(9,840)	Net Statutory Budgetary Expenditure	32,300	2,317
—	Functions Transferred from (to) Voted Programs	—	—
(9,840)	Comparable Net Statutory Budgetary Expenditure	32,300	2,317
(9,840)	Operating	30,800	83
—	Capital	1,500	2,234



ECONOMIC DEVELOPMENT
AND TRADE

THE HONOURABLE LARRY SHABEN

Minister

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G. de RAPPARD

Chief Deputy Minister

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C. J. ROTH

Deputy Minister — Planning and Services

12th Floor, Sterling Place, 427-2083

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	5,815,273	(4.0)	6,058,948	5,585,057
2	Development of Business and Industrial Programs	16,323,483	(10.8)	18,295,317	19,034,314
3	Financial Assistance to Alberta Business	23,963,961	(17.6)	29,094,225	44,516,037
4	Financing — Economic Development Projects	84,200 ^{a)}	(98.5)	5,525,000 ^{a)b)}	3,469,557 ^{a)}
5	International Assistance	3,663,283	(48.5)	7,113,300	7,279,914
6	Financial Support for Economic Diversification Initiatives	3,000,000	...	—	—
Total Expenditure to be voted		52,850,200	(20.0)	66,086,790	79,884,879

a) Excludes voted non-budgetary disbursements of \$15,767,000 in 1987-88, \$25,186,156 in Comparable 1986-87 Estimates and \$26,345,602 in Comparable 1985-86 Actual.

b) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.

ECONOMIC DEVELOPMENT AND TRADE—Continued

**SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS
TOTAL DEPARTMENT**

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
12,551,991	(1.7)	Salaries, Wages and Employee Benefits	12,766,210
9,651,505	(19.2)	Supplies and Services	11,948,032
28,838,032	(27.2)	Grants	39,590,508
178,372	(89.1)	Purchase of Fixed Assets	1,635,940
15,351,200	(30.0)	Investments	21,943,078
2,000,000	(40.2)	Loans	3,343,078
3,000	—	Payments to MLAs	3,000
52,850,200	(20.0)	Total Budgetary	66,086,790
15,767,000	(37.4)	Total Non-Budgetary	25,186,156
68,617,200	(24.8)	Total Department	91,272,946
52,587,628	(13.6)	Operating — Budgetary	60,850,850
262,572	(95.0)	Capital — Budgetary	5,235,940
15,767,000	(37.4)	Capital — Non-Budgetary	25,186,156

**SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT**

1987-88 Estimates		Comparable 1986-87 Estimates
299.9	Full-Time Equivalent Employment	322.4
254	Permanent Full-Time Positions	253

ECONOMIC DEVELOPMENT AND TRADE—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.1	\$	%	CENTRAL SUPPORT SERVICES	\$	\$
1.1.1			Minister's Office		
	312,260	11.6		279,900	233,992
1.1.2			Chief Deputy Minister		
	295,038	1.8		289,800	298,764
1.1.3			Deputy Minister — Planning and Services		
	237,413	4.7		226,800	212,751
1.1.4			Administration and Finance Division		
	2,054,169	2.1		2,012,243	1,805,437
1.1.5			Human Resources Division		
	284,176	(2.9)		292,755	176,424
1.1.6			Communications Division		
	200,174	0.9		198,428	276,770
1.1.7			Financial Programs Division		
	454,715	(14.1)		529,159	415,472
	3,837,945	0.2	TOTAL CENTRAL SUPPORT SERVICES	3,829,085	3,419,610
1.2			PLANNING AND ECONOMIC ANALYSIS		
1.2.1			Strategic Planning Division		
	1,496,697	(12.0)		1,700,663	1,752,763
1.2.2			Futures Compendium		
	480,631	(9.2)		529,200	412,684
	1,977,328	(11.3)	TOTAL PLANNING AND ECONOMIC ANALYSIS	2,229,863	2,165,447
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	5,815,273	(4.0)		6,058,948	5,585,057
Operating	5,712,501	(5.4)		6,039,608	5,325,270
Capital	102,772	431.4		19,340	259,787

Continued...

ECONOMIC DEVELOPMENT AND TRADE—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
3,575,769	0.8	Salaries, Wages and Employee Benefits	3,546,950
2,060,632	(14.7)	Supplies and Services	2,414,558
33,000	(5.7)	Grants	35,000
102,772	431.4	Purchase of Fixed Assets	19,340
5,815,273	(4.0)	Total Departmental Support Services	6,058,948

SUMMARY OF MANPOWER AUTHORIZATION

96.0	Full-Time Equivalent Employment	98.5
89	Permanent Full-Time Positions	87

ECONOMIC DEVELOPMENT AND TRADE—Continued
PROGRAM: DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Motion Picture Development Act.

OBJECTIVE OF PROGRAM:

To maximize the province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment of overseas risk capital in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to small business, and minimize transportation problems.

PROGRAM DELIVERY MECHANISM:

Through headquarters in Edmonton, a regional office network, the Office of the Commissioner General for Trade and Tourism and foreign offices, the department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

INDUSTRY DEVELOPMENT

Identifies opportunities and counsels individuals and companies in establishing and or expanding businesses in Alberta including the encouragement of joint ventures and investment between domestic and foreign companies. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Guidance is also provided on such topics as site location, sources and use of financing, business planning, government regulations and services, market data sources, technical and production problems, and marketing industries.

TRADE DEVELOPMENT

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade missions to foreign markets. Information and assistance are also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Department representatives are also located in Los Angeles, Houston, New York city, (London) England and Hong Kong to assist Alberta firms and the province with the identification and promotion of trade opportunities.

SMALL BUSINESS DEVELOPMENT

Provides specialized assistance to the small business sector through business analysts and business development representatives thoroughly familiar with the many aspects of operating a small business in the province. Individual firms and entrepreneurs wishing to improve existing operations or establish a new business receive counselling and information services/publications tailored for small business applications. Financial assistance, counselling and information are provided to communities in preparing and implementing regional economic development programs. An integral part of these activities include data collection and policy development from a small business perspective.

TRANSPORTATION SERVICES

Undertakes research and analysis of current and projected freight and passenger transportation policies, and provides funding and management of demonstration projects and other programs essential to the improvement of the transportation services, rates, infrastructure and systems in the province.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by the promotion of Alberta products and services locally and internationally, by providing counsel on international business practices in the areas of trade and tourism, by identifying international and domestic market opportunities for companies and other entities involved in trade and tourism and by promoting the province as a tourist destination.

ECONOMIC DEVELOPMENT AND TRADE—Continued
VOTE 2 — DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	3,792,500	(15.1)	INDUSTRY DEVELOPMENT	4,467,657	5,029,445
2.2	5,713,101	(13.1)	TRADE DEVELOPMENT	6,571,085	5,735,115
2.3	3,776,718	(11.6)	SMALL BUSINESS DEVELOPMENT	4,271,947	5,452,170
2.4	2,530,164	(15.2)	TRANSPORTATION SERVICES	2,984,628	2,817,584
2.5	511,000	...	PROMOTION OF TRADE AND TOURISM	—	—
	AMOUNT TO BE VOTED 16,323,483	(10.8)	TOTAL PROGRAM	18,295,317	19,034,314
Operating	16,255,883	(10.9)		18,251,117	18,966,902
Capital	67,600	52.9		44,200	67,412

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
7,551,424	(2.7)	Salaries, Wages and Employee Benefits	7,759,543
7,223,127	(13.1)	Supplies and Services	8,311,074
1,478,332	(32.1)	Grants	2,177,500
67,600	52.9	Purchase of Fixed Assets	44,200
3,000	—	Payments to MLAs	3,000
16,323,483	(10.8)	Total Program	18,295,317

SUMMARY OF MANPOWER AUTHORIZATION

164.4	Full-Time Equivalent Employment	169.9
159	Permanent Full-Time Positions	160

ECONOMIC DEVELOPMENT AND TRADE—Continued
PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Small Business Equity Corporations Act.

OBJECTIVE OF PROGRAM:

To promote the development of businesses by providing alternative forms of financial assistance.

PROGRAM DELIVERY MECHANISM:

Funding is provided to administer and/or deliver assistance to Alberta businesses. These funds support activities that make available debt, equity and grant funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY

A grant is provided to the company for use in reducing its deficit and to provide additional assistance to small businesses.

FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS

Incentives are provided to Albertans who invest in registered small business equity corporations for further investment in Alberta small businesses.

FINANCIAL ASSISTANCE TO EXPORTERS

Grants are available to firms for the undertaking of feasibility studies and other pre-contract costs which could result in the export of goods or services.

FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT

Grants are available to entities designing and developing new products, and to assist those firms and organizations seeking to develop new export markets for existing products or services.

SMALL BUSINESS TERM ASSISTANCE

Provides administration of the Small Business Term Assistance program which provides fixed interest financing arranged, via financial institutions, to stabilize the cost of credit to eligible small businesses.

ECONOMIC DEVELOPMENT AND TRADE—Continued
VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1			FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY		
	13,276,700	(9.7)		14,705,910	9,620,910
3.2			FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS		
	7,484,266	(16.3)		8,943,315	31,566,935
3.3			FINANCIAL ASSISTANCE TO EXPORTERS		
	1,650,000	(52.9)		3,500,000	2,583,619
3.4			FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT		
	1,000,000	—		1,000,000	744,573
3.5			SMALL BUSINESS TERM ASSISTANCE		
	552,995	(41.5)		945,000	—
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	23,963,961	(17.6)		29,094,225	44,516,037
Operating	23,955,961	(17.5)		29,021,825	44,463,797
Capital	8,000	(89.0)		72,400	52,240

SUMMARY BY OBJECT OF EXPENDITURE

	1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
	\$	%		\$
	1,333,112	(2.9)	Salaries, Wages and Employee Benefits	1,372,317
	339,149	(56.0)	Supplies and Services	771,500
	22,283,700	(17.1)	Grants	26,878,008
	8,000	(89.0)	Purchase of Fixed Assets	72,400
	Total Program	(17.6)		29,094,225

SUMMARY OF MANPOWER AUTHORIZATION

37.5	Full-Time Equivalent Employment	52.0
4	Permanent Full-Time Positions	4

ECONOMIC DEVELOPMENT AND TRADE—Continued
PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION INFRASTRUCTURE

Financing for the development and/or improvement of transportation services.

NEW INDUSTRIAL DEVELOPMENT PROJECTS

Financing for research and development of processes, materials and products which may enhance and/or help diversify the Alberta economy.

EXPANSION/CONSOLIDATION PROJECTS

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

ECONOMIC DEVELOPMENT AND TRADE—Continued
VOTE 4 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	84,200	(84.0)	TRANSPORTATION INFRASTRUCTURE		
	—	—	Budgetary	525,000 ^{a)}	3,469,557
4.2	—	(100.0)	Non-Budgetary	—	—
	—	(100.0)	NEW INDUSTRIAL DEVELOPMENT PROJECTS		
	—	(100.0)	Budgetary	1,500,000	—
4.3	—	(100.0)	Non-Budgetary	2,686,156	1,171,474
	15,767,000	(29.9)	EXPANSION/CONSOLIDATION PROJECTS		
			Budgetary	3,500,000	—
			Non-Budgetary	22,500,000	25,174,128
	84,200	(98.5)	Total Budgetary	5,525,000 ^{a)}	3,469,557
	15,767,000	(37.4)	Total Non-Budgetary	25,186,156	26,345,602
	15,851,200	(48.4)	Amount to be voted	30,711,156	29,815,159
Operating	—	(100.0)	Budgetary	425,000	—
Capital	84,200	(98.3)	Budgetary	5,100,000	3,469,557
Capital	15,767,000	(37.4)	Non-Budgetary	25,186,156	26,345,602

a) The Comparable 1986-87 Estimates include \$100,000 for the Fort Saskatchewan rail relocation project which was previously shown as a non-budgetary disbursement.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	(100.0)	Supplies and Services
—	(100.0)	Grants
—	(100.0)	Purchase of Fixed Assets
13,851,200	(36.9)	Investments
2,000,000	(40.2)	Loans
84,200	(98.5)	Total Budgetary
15,767,000	(37.4)	Total Non-Budgetary
15,851,200	(48.4)	Amount to be voted

ECONOMIC DEVELOPMENT AND TRADE—Continued
PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1987.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Grants are provided for projects and programs of economic, health, agricultural, educational and social assistance.

ECONOMIC DEVELOPMENT AND TRADE—Continued

VOTE 5 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,663,283	(48.5)	TOTAL PROGRAM	7,113,300	7,279,914
Operating Capital	3,663,283 —	(48.5) —		7,113,300 —	7,279,914 —

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
91,686	4.9	Salaries, Wages and Employee Benefits	87,400
28,597	10.4	Supplies and Services	25,900
3,543,000	(49.4)	Grants	7,000,000
—	—	Purchase of Fixed Assets	—
3,663,283	(48.5)	Total Program	7,113,300

SUMMARY OF MANPOWER AUTHORIZATION

2.0	Full-Time Equivalent Employment	2.0
2	Permanent Full-Time Positions	2

ECONOMIC DEVELOPMENT AND TRADE—*Continued*
PROGRAM: FINANCIAL SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide financial support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, high technology and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support is provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support is to be determined after each initiative has been approved for funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

The provision of financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

ECONOMIC DEVELOPMENT AND TRADE — *Continued*
VOTE 6 — FINANCIAL SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.1	3,000,000	...	TRANSFERABLE AMOUNT	—	—
1.2	—	—	AGRICULTURE	—	—
1.3	—	—	ECONOMIC DEVELOPMENT AND TRADE	—	—
1.4	—	—	FORESTRY, LANDS AND WILDLIFE	—	—
1.5	—	—	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	—	—
1.6	—	—	TOURISM	—	—
	AMOUNT TO BE VOTED 3,000,000	...	TOTAL PROGRAM	—	—
Operating Capital	3,000,000	...		—	—
	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
1,500,000	...	Grants
—	—	Purchase of Fixed Assets
1,500,000	...	Investments
3,000,000	...	Total Program

THE HONOURABLE NANCY BETKOWSKI

Minister
130 Legislature Building, 427-2025

R. A. BOSETTI

Deputy Minister
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88	% Change From Comparable 1986-87	Comparable	Comparable
		Estimates	Estimates	Estimates	1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	11,822,550	(13.6)	13,677,525	12,301,657
2	Financial Assistance to Schools	1,216,030,000	(1.5)	1,234,478,920	1,178,165,639
3	Education Program Development and Delivery	43,872,850	(8.9)	48,167,067	40,933,688
	Amount to be voted	1,271,725,400	(1.9)	1,296,323,512	1,231,400,984
	Net Statutory Budgetary Expenditure	303,000	0.8	300,720	888,494
	Total Estimates of Expenditure	1,272,028,400	(1.9)	1,296,624,232	1,232,289,478

EDUCATION—Continued

SUMMARY BY OBJECT OF EXPENDITURE TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
30,945,150	(6.4)	Salaries, Wages and Employee Benefits	33,063,740
23,773,250	(10.1)	Supplies and Services	26,435,200
1,216,445,000	(1.5)	Grants	1,235,293,920
513,900	(65.3)	Purchase of Fixed Assets	1,482,552
5,000	—	Payments to MLAs	5,000
1,271,725,400	(1.9)	Total Department	1,296,323,512
1,206,348,800	(1.7)	Operating	1,227,268,360
65,376,600	(5.3)	Capital	69,055,152

SUMMARY OF MANPOWER AUTHORIZATION TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
812.5	Full-Time Equivalent Employment	882.5
718	Permanent Full-Time Positions	740

* Excludes net statutory budgetary expenditure and manpower.

EDUCATION—*Continued*
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	247,600	(21.8)	MINISTER'S OFFICE	316,800	380,962
1.0.2	275,100	(11.1)	DEPUTY MINISTER'S OFFICE	309,600	299,105
1.0.3	181,000	(6.2)	ASSISTANT DEPUTY MINISTER — FINANCE AND ADMINISTRATION	193,000	189,789
1.0.4	2,157,400	(3.9)	FINANCIAL AND ADMINISTRATIVE SERVICES	2,246,075	1,941,279
1.0.5	400,000	(33.7)	EDUCATIONAL GRANTS TO INDIVIDUALS, ORGANIZATIONS AND AGENCIES	603,000	510,458
1.0.6	721,050	(12.1)	SCHOOL BUSINESS ADMINISTRATION SERVICES	820,300	750,267
1.0.7	1,274,200	(19.0)	SCHOOL BUILDINGS SERVICES	1,572,550	1,423,034
1.0.8	437,700	(4.1)	HUMAN RESOURCE SERVICES	456,300	406,319
1.0.9	332,300	3.0	LEGISLATIVE SERVICES	322,600	259,899
1.0.10	3,417,200	(8.7)	INFORMATION SERVICES	3,741,415	3,567,985
1.0.11	293,800	(4.1)	COMMUNICATIONS	306,250	304,894
1.0.12	2,085,200	(25.3)	PLANNING SECRETARIAT	2,789,635	2,267,666
	AMOUNT TO BE VOTED 11,822,550	(13.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	13,677,525	12,301,657
Operating	11,695,050	(11.0)		13,133,800	11,948,890
Capital	127,500	(76.6)		543,725	352,767

Continued . . .

EDUCATION—*Continued*
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
7,799,550	(9.8)	Salaries, Wages and Employee Benefits	8,651,500
3,447,400	(10.0)	Supplies and Services	3,831,200
400,000	(33.7)	Grants	603,000
127,500	(76.6)	Purchase of Fixed Assets	543,725
5,000	—	Payments to MLAs	5,000
11,822,550	(13.6)	Total Departmental Support Services	13,677,525

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
216.0	Full-Time Equivalent Employment	239.0
196	Permanent Full-Time Positions	201

EDUCATION—Continued
PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
School Buildings Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provides pensions to retired teachers and reduces the cost of textbooks and readers.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

EDUCATION—Continued

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1			PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND		
	903,287,800	(1.2)		914,272,600	868,500,500
2.2			SPECIAL ASSISTANCE TO SCHOOL BOARDS		
	236,276,900	(2.8)		243,150,820	239,696,754
2.3			EARLY CHILDHOOD SERVICES		
	62,200,700	2.2		60,873,200	55,524,407
2.4			PRIVATE SCHOOL ASSISTANCE		
	14,264,600	(11.9)		16,182,300	14,443,978
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	1,216,030,000	(1.5)		1,234,478,920	1,178,165,639
Operating	1,151,167,300	(1.3)			
Capital	64,862,700	(4.0)		1,166,906,320	1,113,502,268
				67,572,600	64,663,371

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
1,216,030,000	(1.5)	Grants
—	—	Purchase of Fixed Assets
		Total Program
1,216,030,000	(1.5)	1,234,478,920

EDUCATION—Continued

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAM FUND

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		<u>FOR INFORMATION ONLY</u>		
\$	%		\$	\$
		SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND		
		<u>REVENUE</u>		
		SFPF Levy on Commercial and Industrial Property		
155,482,000	3.9		149,682,000	147,984,154
		Provincial Contribution to the School Foundation Program Fund		
903,287,800	(1.2)		914,272,600	868,500,500
		<u>TOTAL REVENUE</u>		
1,058,769,800	(0.5)		1,063,954,600	1,016,484,654
		<u>EXPENDITURE</u>		
		Building and Equipment Support*		
175,704,000	4.9		167,450,000	160,841,789
		Per Pupil Grants — Instruction		
804,357,100	(1.7)		818,028,500	780,907,612
		Transportation and Boarding Grants		
78,708,700	0.3		78,476,100	74,735,253
		<u>TOTAL EXPENDITURE</u>		
1,058,769,800	(0.5)		1,063,954,600	1,016,484,654

* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

EDUCATION—*Continued*

PROGRAM: EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, distribution of instructional materials, and development and marking of student examinations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum, Student Evaluations, Language Services, and Native Education Project.

PROGRAM DELIVERY

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, School Food Services, Educational Exchanges, Adult Extension programs, and Teacher Certification.

EDUCATION—Continued

VOTE 3 — EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	17,677,650	(11.7)	PROGRAM DEVELOPMENT	20,008,715	14,311,695
3.2	26,195,200	(7.0)	PROGRAM DELIVERY	28,158,352	26,621,993
	AMOUNT TO BE VOTED 43,872,850	(8.9)	TOTAL PROGRAM	48,167,067	40,933,688
Operating	43,486,450	(7.9)		47,228,240	40,314,303
Capital	386,400	(58.8)		938,827	619,385

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
23,145,600	(5.2)	Salaries, Wages and Employee Benefits 24,412,240
20,325,850	(10.1)	Supplies and Services 22,604,000
15,000	(92.9)	Grants 212,000
386,400	(58.8)	Purchase of Fixed Assets 938,827
43,872,850	(8.9)	Total Program 48,167,067

SUMMARY OF MANPOWER AUTHORIZATION

596.5	Full-Time Equivalent Employment	643.5
522	Permanent Full-Time Positions	539

EDUCATION—*Continued*
ALBERTA EDUCATION REVOLVING FUND

The Learning Resources Distributing Centre, with satellite bookstores at N.A.I.T., S.A.I.T. and A.C.A., was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
80.0	Full-Time Equivalent Employment	81.0
58	Permanent Full-Time Positions	59

EDUCATION—Continued
ALBERTA EDUCATION REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
14,000,000	Head Office	15,750,000	13,976,448
2,400,000	N.A.I.T. Bookstore	1,980,000	2,063,080
1,900,000	S.A.I.T. Bookstore	1,670,000	1,699,692
400,000	A.C.A. Bookstore	400,000	387,308
18,700,000	Total Revenue	19,800,000	18,126,258
	EXPENDITURE:		
14,000,000	Head Office	15,620,000	14,253,810
2,320,000	N.A.I.T. Bookstore	1,960,000	2,081,723
1,880,000	S.A.I.T. Bookstore	1,640,000	1,594,335
390,000	A.C.A. Bookstore	380,000	419,140
18,590,000	Total Expenditure	19,600,000	18,349,008
110,000	NET PROFIT (LOSS) FOR THE YEAR	200,000	(222,750)
(234,719)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	468,031	288,031
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
(124,719)	SURPLUS (DEFICIT) AT END OF YEAR	668,031	65,281

NET STATUTORY BUDGETARY EXPENDITURE

(110,000)	Net Loss (Profit) for the Year	(200,000)	222,750
(216,000)	Non-Cash Charges	(115,000)	(93,973)
629,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	615,720	759,717
—	Surplus Repaid to General Revenue Fund	—	—
303,000	Net Statutory Budgetary Expenditure	300,720	888,494
—	Functions Transferred from (to) Voted Programs	—	—
303,000	Comparable Net Statutory Budgetary Expenditure	300,720	888,494
(126,000)	Operating	(105,000)	511,271
429,000	Capital	405,720	377,223



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Chairman
Small Producers' Assistance Commission
410, 300 - 5th Avenue S.W., Calgary, 297-8690

T. R. VANT
Chairman
Alberta Oil Sands Equity
11th Floor, Petroleum Plaza North, 427-2492

D. A. LUCAS
Chairman
Alberta Petroleum Marketing Commission
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

The ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	16,012,844	(30.6)	23,065,637	13,505,307
2	Minerals Management	16,357,654 ^{a)}	(48.9)	31,986,978 ^{a)}	66,322,611
3	Petroleum Incentives Administration	6,350,000	(19.4)	7,881,322	7,739,887
	Department Estimates	38,720,498	(38.5)	62,933,937	87,567,805
4	Oil Sands Equity Management	848,000	(69.4)	2,772,703	1,226,004
5	Oil Sands Research Assistance	30,431,000	(21.2)	38,623,000	3,462,668
6	Petroleum Marketing and Market Research ...	6,723,000	(12.0)	7,637,000	6,751,000
7	Small Producers Advisory Services	1,900,000	...	—	—
	Total Expenditure to be voted	78,622,498	(29.8)	111,966,640	99,007,477

a) Excludes voted non-budgetary disbursements of \$60,000,000 in 1987-88 and \$10,000,000 in Comparable 1986-87 Estimates.

ENERGY—Continued

**SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS
TOTAL DEPARTMENT***

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
19,122,481	(4.9)	Salaries, Wages and Employee Benefits	20,117,548
9,467,398	(14.6)	Supplies and Services	11,080,561
9,620,739	(69.1)	Grants	31,101,084
451,080	(21.7)	Purchase of Fixed Assets	575,944
15,700	—	Payments to MLAs	15,700
60,000,000	500.0	Loans	10,000,000
38,720,498	(38.5)	Department Budgetary	62,933,937
60,000,000	500.0	Department Non-Budgetary	10,000,000
98,720,498	35.4	Total Department	72,933,937
38,269,418	(38.6)	Operating — Budgetary	62,357,993
451,080	(21.7)	Capital — Budgetary	575,944
60,000,000	500.0	Capital — Non-Budgetary	10,000,000

**SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT***

1987-88 Estimates		Comparable 1986-87 Estimates
869.2	Full-Time Equivalent Employment	895.7
788	Permanent Full-Time Positions	813

* Excludes Alberta Oil Sands Equity, Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission and the Small Producers' Assistance Commission.

ENERGY—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1			Minister's Office		
	424,356	—		424,356	509,331
1.1.2			Deputy Ministers' Offices		
	533,563	—		533,563	504,060
	957,919	—	TOTAL CENTRAL SUPPORT SERVICES	957,919	1,013,391
1.2			FINANCIAL SERVICES		
1.2.1			Financial Accounting		
	844,920	(5.2)		891,115	905,660
1.2.2			General Services		
	1,174,441	(6.3)		1,253,859	1,313,259
1.2.3			Financial Management		
	27,718	—		27,718	26,953
1.2.4			Financial Planning and Control		
	157,739	(11.4)		177,955	159,032
1.2.5			Corporate Security Services		
	46,608	(66.5)		139,118	21,951
	2,251,426	(9.6)	TOTAL FINANCIAL SERVICES*	2,489,765	2,426,855
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1			Internal Audit		
	110,916	(5.0)		116,723	116,872
1.3.2			Human Resources		
	682,187	(5.3)		720,419	655,900
1.3.3			Communications		
	101,190	—		101,190	111,972
1.3.4			Legal Services		
	49,232	(1.0)		49,732	40,408
1.3.5			Automated Information Services		
	1,977,002	(4.2)		2,063,112	1,014,421
	2,920,527	(4.3)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	3,051,176	1,939,573

Continued...

ENERGY—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.4	\$	%		\$	\$
1.4.1			POLICY AND ADVISORY SERVICES		
	396,800	(5.0)	Resource Information and Statistics	417,685	350,881
1.4.2	822,202	(24.1)	Scientific/Engineering Services	1,082,836	832,166
1.4.3	883,350	(58.1)	Energy Resources Research Fund—Conservation/Renewable	2,107,000	810,361
1.4.4	1,366,011	(5.0)	Economic/Financial Services	1,438,011	1,244,065
1.4.5	1,560,346	(5.5)	Energy Conservation	1,650,346	1,679,798
1.4.6	142,815	—	Administrative Support	142,815	127,043
1.4.7	4,711,448	(51.6)	Coal Research Office	9,728,084	3,081,174
	9,882,972	(40.3)	TOTAL POLICY AND ADVISORY SERVICES	16,566,777	8,125,488
	AMOUNT TO BE VOTED 16,012,844	(30.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	23,065,637	13,505,307
Operating	15,690,892	(31.1)		22,778,921	13,160,307
Capital	321,952	12.3		286,716	345,000

* The Financial and Administrative Support Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 25% of the total cost of these services is budgeted in Energy, while 75% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
5,832,560	(0.4)	Salaries, Wages and Employee Benefits	5,858,242
4,228,793	(12.1)	Supplies and Services	4,810,795
5,570,739	(53.8)	Grants	12,051,084
321,952	12.3	Purchase of Fixed Assets	286,716
15,700	—	Payments to MLAs	15,700
16,012,844	(30.6)	Total Departmental Support Services	23,065,637

SUMMARY OF MANPOWER AUTHORIZATION

465.4	Full-Time Equivalent Employment	467.2
399	Permanent Full-Time Positions	404

ENERGY—Continued
PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.
Mines and Minerals Act.

OBJECTIVE OF PROGRAM:

To manage Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To ensure that producers of ethane by-products had access to natural gas feedstock at equitable market prices.

PROGRAM DELIVERY MECHANISM:

Delivery through the Mineral Resources Division and Mineral Revenue Division of the department and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to eligible companies.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy, recommends legislation and exercises ministerial discretion in administering the Mines and Minerals Act (except for royalty and marketing aspects). This includes the allocation of the Crown's mineral rights and administration of the Crown's mineral rights agreements with respect to coal, petroleum and natural gas, oil sands, industrial and metallic minerals.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes and miscellaneous royalties.

ETHANE FEEDSTOCK PRICE EQUALIZATION

Provided financial assistance to ensure that producers of ethane by-products had access to natural gas feedstock priced at an average for intra-Alberta industrial gas.

SYNCRUDE OIL SANDS PLANT EXPANSION

Interest-free advances are made to the Syncrude Oil Sands project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

ENERGY—Continued
VOTE 2 — MINERALS MANAGEMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	8,241,719	(6.1)	MINERAL RESOURCES	8,776,791	8,917,921
2.2	8,115,935	(1.1)	MINERAL REVENUE	8,210,187	9,199,065
2.3	—	(100.0)	ETHANE FEEDSTOCK PRICE EQUALIZATION	15,000,000	48,205,625
2.4	—	—	SYNCRUDE OIL SANDS PLANT EXPANSION	—	—
	60,000,000	500.0	Budgetary	—	—
			Non-Budgetary	10,000,000	—
	16,357,654	(48.9)	Total Budgetary	31,986,978	66,322,611
	60,000,000	500.0	Total Non-Budgetary	10,000,000	—
	76,357,654	81.9	Amount to be voted	41,986,978	66,322,611
Operating	16,269,054	(48.8)	Budgetary	31,776,278	66,049,419
Capital	88,600	(57.9)	Budgetary	210,700	273,192
Capital	60,000,000	500.0	Non-Budgetary	10,000,000	—

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
9,273,921	(1.5)	Salaries, Wages and Employee Benefits	9,416,521
2,945,133	(11.0)	Supplies and Services	3,309,757
4,050,000	(78.7)	Grants	19,050,000
88,600	(57.9)	Purchase of Fixed Assets	210,700
60,000,000	500.0	Loans	10,000,000
16,357,654	(48.9)	Total Budgetary	31,986,978
60,000,000	500.0	Total Non-Budgetary	10,000,000
76,357,654	81.9	Amount to be voted	41,986,978

SUMMARY OF MANPOWER AUTHORIZATION

290.1	Full-Time Equivalent Employment	294.1
280	Permanent Full-Time Positions	282

ENERGY—Continued

PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

To encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are administered by the department through its offices located in Calgary.

SERVICES PROVIDED BY PROGRAM:

The administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the effect of the program are carried out.

ENERGY—Continued

VOTE 3 — PETROLEUM INCENTIVES ADMINISTRATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,350,000	(19.4)	TOTAL PROGRAM	7,881,322	7,739,887
Operating	6,309,472	(19.1)		7,802,794	7,560,543
Capital	40,528	(48.4)		78,528	179,344

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
4,016,000	(17.1)	Salaries, Wages and Employee Benefits	4,842,785
2,293,472	(22.5)	Supplies and Services	2,960,009
—	—	Grants	—
40,528	(48.4)	Purchase of Fixed Assets	78,528
6,350,000	(19.4)	Total Program	7,881,322

SUMMARY OF MANPOWER AUTHORIZATION

113.7	Full-Time Equivalent Employment	134.4
109	Permanent Full-Time Positions	127

ENERGY—Continued
ALBERTA OIL SANDS EQUITY
PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75, July 15, 1975.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests amounting to 16.47% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.

ENERGY—Continued
ALBERTA OIL SANDS EQUITY
VOTE 4 — OIL SANDS EQUITY MANAGEMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 848,000	(69.4)	TOTAL PROGRAM	2,772,703	1,226,004
Operating	845,764	(69.4)		2,764,703	1,218,126
Capital	2,236	(72.1)		8,000	7,878

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
509,602	(8.0)	Salaries, Wages and Employee Benefits	554,203
321,162	(85.4)	Supplies and Services	2,195,600
—	—	Grants	—
2,236	(72.1)	Purchase of Fixed Assets	8,000
15,000	0.7	Payments to MLAs	14,900
848,000	(69.4)	Total Program	2,772,703

SUMMARY OF MANPOWER AUTHORIZATION

10.0	Full-Time Equivalent Employment	11.5
10	Permanent Full-Time Positions	11

ENERGY—Continued

**ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY
PROGRAM: OIL SANDS RESEARCH ASSISTANCE**

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided through the Alberta Heritage Savings Trust Fund and the General Revenue Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY—Continued

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5 — OIL SANDS RESEARCH ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	30,431,000	(21.2)		38,623,000	3,462,668
Operating	3,519,000	(9.6)		3,893,000	3,446,838
Capital	26,912,000	(22.5)		34,730,000	15,830

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
2,505,000	(3.0)	Salaries, Wages and Employee Benefits	2,582,000
1,003,000	(23.2)	Supplies and Services	1,306,000
26,903,000	(22.5)	Grants	34,705,000
10,000	(50.0)	Purchase of Fixed Assets	20,000
10,000	—	Payments to MLAs	10,000
30,431,000	(21.2)	Total Program	38,623,000

SUMMARY OF MANPOWER AUTHORIZATION

50.0	Full-Time Equivalent Employment	51.3
49	Permanent Full-Time Positions	49

ENERGY—Continued

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Pricing Agreement Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the province where the value of the province's oil and gas royalties may be affected.

ENERGY—Continued

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,723,000	(12.0)	TOTAL PROGRAM	7,637,000	6,751,000
Operating Capital	6,723,000 —	(12.0) —		7,637,000 —	6,751,000 —

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
6,723,000	(12.0)	Grants
—	—	Purchase of Fixed Assets
6,723,000	(12.0)	Total Program
		7,637,000

ENERGY—Continued
SMALL PRODUCERS' ASSISTANCE COMMISSION
PROGRAM: SMALL PRODUCERS ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
(Legislation pending to establish the Small Producers' Assistance Commission.)

OBJECTIVE OF PROGRAM:

To assist in restoring the financial viability of small producers in the oil and gas industry that have experienced difficulties as a result of low world oil and gas prices but which have the capacity to become financially viable.

PROGRAM DELIVERY MECHANISM:

Delivery through an independent commission reporting direct to the Minister dealing with small producers and related creditors.

SERVICES PROVIDED BY PROGRAM:

The commission identifies small producers who need and can benefit from government assistance and determines the appropriate form of assistance available. The commission liaises with other government departments and agencies to ensure a coordinated approach to the provision of assistance.

Commission members provide mediation services to the producers and to creditors, banks and government agencies, assist in the development of an appropriate financial plan for the producer and enter into an appropriate agreement to commit the government to the details of the financial plan.

ENERGY—Continued

SMALL PRODUCERS' ASSISTANCE COMMISSION

VOTE 7 — SMALL PRODUCERS ADVISORY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,900,000	...	TOTAL PROGRAM	—	—
Operating	1,885,000	...		—	—
Capital	15,000	...		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
901,000	...	Salaries, Wages and Employee Benefits	—
984,000	...	Supplies and Services	—
—	—	Grants	—
15,000	...	Purchase of Fixed Assets	—
1,900,000	...	Total Program	—

SUMMARY OF MANPOWER AUTHORIZATION

9.0	Full-Time Equivalent Employment	—
—	Permanent Full-Time Positions	—

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Environment Council of Alberta
8th Floor, Weber Centre, 427-5792

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	6,260,403	(12.5)	7,158,177	6,365,950
2	Pollution Prevention and Control	17,440,000	(5.2)	18,406,250	18,311,324
3	Land Conservation	5,197,000	(35.4)	8,041,832	4,784,456
4	Water Resources Management	45,546,820	(52.1)	95,053,564	59,047,386 ^{a)}
5	Environmental Research	2,701,000	(22.2)	3,470,373	3,026,264
6	Interdisciplinary Environmental Research and Services	10,428,597	(10.0)	11,581,860	11,481,442
	Department Estimates	87,573,820	(39.1)	143,712,056	103,016,822
7	Special Waste Management Assistance	14,949,000	(19.9)	18,660,000	9,445,000
8	Overview and Coordination of Environmental Conservation	900,000	(28.0)	1,250,259	1,174,721
	Amount to be voted	103,422,820	(36.8)	163,622,315	113,636,543
	Net Statutory Budgetary Expenditure	282,400	141.4	117,000	159,938
	Total Estimates of Expenditure	103,705,220	(36.7)	163,739,315	113,796,481

a) Excludes voted non-budgetary disbursements of \$1,298,594 in Comparable 1985-86 Actual.

ENVIRONMENT—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
46,825,122	(3.0)	Salaries, Wages and Employee Benefits	48,278,719
28,835,972	(63.6)	Supplies and Services	79,169,886
10,445,250	(22.6)	Grants	13,491,300
1,424,376	(47.8)	Purchase of Fixed Assets	2,729,051
87,573,820	(39.1)	Total Department	143,712,056
60,665,123	(6.8)	Operating	65,065,531
26,908,697	(65.8)	Capital	78,646,525

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
1,201.3	Full-Time Equivalent Employment	1,299.9
1,020	Permanent Full-Time Positions	1,031

* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

ENVIRONMENT—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	203,339	(3.0)	MINISTER'S OFFICE	209,634	164,474
1.0.2	484,224	(6.2)	DEPUTY MINISTER'S OFFICE	516,362	412,396
1.0.3	2,136,864	(2.9)	FINANCE AND OFFICE SERVICES	2,199,606	2,049,568
1.0.4	1,540,681	(19.1)	SYSTEMS AND COMPUTING	1,904,874	1,773,377
1.0.5	1,281,178	(24.5)	POLICY, PLANNING AND INFORMATION SERVICES	1,697,536	1,432,494
1.0.6	614,117	(2.5)	PERSONNEL AND ORGANIZATION DEVELOPMENT	630,165	533,641
	AMOUNT TO BE VOTED 6,260,403	(12.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,158,177	6,365,950
Operating	6,218,561	(9.7)		6,889,541	6,133,893
Capital	41,842	(84.4)		268,636	232,057

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salaries and Benefits	43,100
3,938,594	0.5	Salaries, Wages and Employee Benefits	3,920,159
2,219,367	(22.9)	Supplies and Services	2,880,282
17,500	(62.0)	Grants	46,000
41,842	(84.4)	Purchase of Fixed Assets	268,636
6,260,403	(12.5)	Total Departmental Support Services	7,158,177

SUMMARY OF MANPOWER AUTHORIZATION

115.0	Full-Time Equivalent Employment	120.0
99	Permanent Full-Time Positions	101

ENVIRONMENT—*Continued*
PROGRAM: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.

Clean Water Act.
Hazardous Chemicals Act.
Litter Act.

OBJECTIVE OF PROGRAM:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals and vegetation.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels and non-profit organizations, contracted services and services provided by the Pollution Control, Standards and Approvals, and Earth Sciences divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

AIR QUALITY MANAGEMENT

Establishes standards, issues permits and licences and ensures adherence through enforcement of existing legislation, permits, licences, inspections, monitoring, data review, compliance investigation and related studies of air quality.

WATER QUALITY MANAGEMENT

Conducts a program of standards development, permitting, licensing, and control through monitoring, assessment and enforcement activities. This includes monitoring, assessment and studies of rivers, lakes and groundwater quality, industrial waste water, compliance and spill investigations.

MUNICIPAL WATER AND SEWERAGE MANAGEMENT

Establishes standards and codes of practice and issues permits and licences for water supply, water distribution and sewage treatment systems. Monitors, supervises and inspects water supply, water distribution and sewage treatment systems. Conducts training and extension programs, certification programs, studies, compliance investigations and enforcement activities.

EARTH CONTAMINATION PREVENTION

Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination, locates and monitors land based waste disposal sites, appraises locations for special agricultural activities and provides technical assistance for land reclamation.

WASTE MANAGEMENT

Establishes standards for the handling, disposal and recycling of solid and hazardous waste material. Provides technical and financial assistance for regional landfills and incinerators to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement activities.

CHEMICAL AND PESTICIDE MANAGEMENT

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programs, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programs regarding pesticides. Monitors and provides permits for aquatic plant and aquatic animal control programs to ensure the protection of the ecology. Provides financial and technical assistance for the construction of pesticide container collection sites and contracts the collection and disposal of pesticide containers.

ENVIRONMENT—Continued
VOTE 2 — POLLUTION PREVENTION AND CONTROL
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	1,141,321	1.1	PROGRAM SUPPORT	1,129,091	916,015
2.2	2,728,051	(27.8)	AIR QUALITY MANAGEMENT	3,778,831	2,549,915
2.3	2,233,975	(8.6)	WATER QUALITY MANAGEMENT	2,444,329	2,151,240
2.4	1,788,672	(10.7)	MUNICIPAL WATER AND SEWERAGE MANAGEMENT	2,002,827	1,861,530
2.5	2,601,025	(3.2)	EARTH CONTAMINATION PREVENTION	2,686,688	2,554,699
2.6	5,003,509	18.7	WASTE MANAGEMENT	4,215,035	6,244,860
2.7	1,943,447	(9.6)	CHEMICAL AND PESTICIDE MANAGEMENT	2,149,449	2,033,065
	AMOUNT TO BE VOTED 17,440,000	(5.2)	TOTAL PROGRAM	18,406,250	18,311,324
Operating	14,501,654	(7.2)		15,619,724	15,263,434
Capital	2,938,346	5.4		2,786,526	3,047,890

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
9,257,116	(4.8)	Salaries, Wages and Employee Benefits	9,726,213
4,226,538	5.8	Supplies and Services	3,994,511
3,536,000	(14.2)	Grants	4,123,000
420,346	(25.3)	Purchase of Fixed Assets	562,526
17,440,000	(5.2)	Total Program	18,406,250

SUMMARY OF MANPOWER AUTHORIZATION

232.2	Full-Time Equivalent Employment	256.2
193	Permanent Full-Time Positions	193

ENVIRONMENT—*Continued*
PROGRAM: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAM:

To balance resource development with the maintenance of environmental quality through environmental evaluation, land conservation and reclamation.

PROGRAM DELIVERY MECHANISM:

Through contracted services and services provided by the Land Reclamation and Environmental Assessment divisions and the Land Conservation and Reclamation Council.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

LAND CONSERVATION AND RECLAMATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews, and ensures that proponents of development proposals provide the opportunity for public review. Provides remote sensing imagery, interpretation, instruction and equipment for public and private users. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton transportation and utility corridors and environmentally sensitive areas designated as Restricted Development Areas.

ENVIRONMENT—Continued
VOTE 3 — LAND CONSERVATION
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	122,897	(9.8)	PROGRAM SUPPORT	136,319	153,024
3.2	3,174,297	(42.6)	LAND CONSERVATION AND RECLAMATION	5,530,084	2,755,978
3.3	1,899,806	(20.0)	ENVIRONMENTAL ASSESSMENT	2,375,429	1,875,454
	AMOUNT TO BE VOTED 5,197,000	(35.4)	TOTAL PROGRAM	8,041,832	4,784,456
Operating	4,786,000	(10.4)		5,339,292	4,715,271
Capital	411,000	(84.8)		2,702,540	69,185

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
3,729,651	(12.1)	Salaries, Wages and Employee Benefits	4,240,727
1,456,349	(61.1)	Supplies and Services	3,748,565
—	—	Grants	—
11,000	(79.1)	Purchase of Fixed Assets	52,540
5,197,000	(35.4)	Total Program	8,041,832

SUMMARY OF MANPOWER AUTHORIZATION

89.0	Full-Time Equivalent Employment	110.0
82	Permanent Full-Time Positions	84

ENVIRONMENT—*Continued*
PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.

Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Operations and Maintenance, Design and Construction, Technical Services, Earth Sciences and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SURFACE WATER DEVELOPMENT AND CONTROL

Develops, directly or in conjunction with local authorities, surface water supplies and designs and constructs water development and control projects for agricultural, recreational and multi-purpose uses.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resources projects and undertakes site development of water conservation areas.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

GROUNDWATER DEVELOPMENT

Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENT—Continued
VOTE 4 — WATER RESOURCES MANAGEMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	209,370	(7.4)	PROGRAM SUPPORT	226,016	210,315
4.2	12,951,450	(77.4)	SURFACE WATER DEVELOPMENT AND CONTROL		
	—	—	Budgetary	57,411,399	22,351,182
4.3	10,720,000	(8.3)	Non-Budgetary	—	1,298,594
4.4			WATER RESOURCES ADMINISTRATION	11,687,824	11,199,601
4.5	8,400,000	(2.7)	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS	8,633,206	7,969,836
4.6	6,650,000	(7.5)	DATA COLLECTION AND INVENTORY	7,191,990	6,871,237
4.7	4,946,000	(12.1)	WATER RESOURCES PLANNING AND COORDINATION	5,628,284	5,245,561
	1,670,000	(60.9)	GROUNDWATER DEVELOPMENT	4,274,843	5,199,654
	45,546,820	(52.1)	Total Budgetary	95,053,564	59,047,386
	—	—	Total Non-Budgetary	—	1,298,594
	45,546,820	(52.1)	Amount to be voted	95,053,564	60,345,980
Operating	22,711,599	(3.1)	Budgetary	23,430,964	22,188,718
Capital	22,835,221	(68.1)	Budgetary	71,622,600	36,858,668
Capital	—	—	Non-Budgetary	—	1,298,594

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
21,445,358	(1.3)	Salaries, Wages and Employee Benefits	21,717,340
17,233,812	(73.0)	Supplies and Services	63,861,798
6,595,750	(25.9)	Grants	8,895,300
271,900	(53.0)	Purchase of Fixed Assets	579,126
45,546,820	(52.1)	Total Program	95,053,564

SUMMARY OF MANPOWER AUTHORIZATION

542.2	Full-Time Equivalent Employment	575.2
471	Permanent Full-Time Positions	475

ENVIRONMENT—*Continued*
PROGRAM: ENVIRONMENTAL RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Alberta Environmental Research Trust Act.

OBJECTIVE OF PROGRAM:

To sponsor and coordinate environmental research in the province of Alberta.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to non-profit organizations, contracted consultant studies and services provided by the Research Management Division.

SERVICES PROVIDED BY PROGRAM:

Prioritizes, manages and funds environmental research to meet the identified needs of the department in a number of diverse areas of environmental concerns. Provides a grant to the Alberta Environmental Research Trust. Participates as the Government of Alberta's representative in the joint Alberta Government — Industry Acid Deposition Research program.

ENVIRONMENT—Continued
VOTE 5 — ENVIRONMENTAL RESEARCH
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,701,000	(22.2)	TOTAL PROGRAM	3,470,373	3,026,264
Operating	2,687,900	(22.5)		3,470,373	3,016,576
Capital	13,100	...		—	9,688

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
1,044,326	0.7	Salaries, Wages and Employee Benefits	1,037,077
1,347,574	(33.8)	Supplies and Services	2,035,296
296,000	(25.6)	Grants	398,000
13,100	...	Purchase of Fixed Assets	—
2,701,000	(22.2)	Total Program	3,470,373

SUMMARY OF MANPOWER AUTHORIZATION

27.0	Full-Time Equivalent Employment	27.0
8	Permanent Full-Time Positions	8

ENVIRONMENT—Continued

ALBERTA ENVIRONMENTAL CENTRE

PROGRAM: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.

Agricultural Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To provide, in cooperation with other agencies, a comprehensive program in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAM DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Technical and administrative services, the costs of which are not identified with individual sub-programs.

PLANT SCIENCES

Provides diagnostic services and research into environmental problems regarding vegetation, pest management and reclamation.

CHEMISTRY

Provides chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

Assesses the effects of environmental changes on man, domestic animals and wildlife and conducts applied research to minimize or eliminate deleterious effects of environmental changes.

ENVIRONMENTAL TECHNOLOGY

Performs bench scale and pilot scale research and development projects involving the management of water and waste products.

ENVIRONMENT—Continued
ALBERTA ENVIRONMENTAL CENTRE
VOTE 6 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
6.1	\$	%	PROGRAM SUPPORT	\$	\$
6.2	2,341,803	(8.7)	PLANT SCIENCES	2,565,703	2,530,080
6.3	1,566,083	(10.2)	CHEMISTRY	1,744,358	1,789,875
6.4	2,471,446	(11.4)	ANIMAL SCIENCES	2,789,596	2,717,273
6.5	2,219,256	(9.8)	ENVIRONMENTAL TECHNOLOGY	2,460,426	2,410,258
	1,830,009	(9.5)		2,021,777	2,033,956
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	10,428,597	(10.0)		11,581,860	11,481,442
Operating	9,759,409	(5.4)		10,315,637	10,027,063
Capital	669,188	(47.2)		1,266,223	1,454,379

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
7,410,077	(3.0)	Salaries, Wages and Employee Benefits 7,637,203
2,352,332	(11.2)	Supplies and Services 2,649,434
—	(100.0)	Grants 29,000
666,188	(47.4)	Purchase of Fixed Assets 1,266,223
10,428,597	(10.0)	Total Program 11,581,860

SUMMARY OF MANPOWER AUTHORIZATION

195.9	Full-Time Equivalent Employment	211.5
167	Permanent Full-Time Positions	170

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION
PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the establishment and operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ENVIRONMENT—Continued

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION
VOTE 7 — SPECIAL WASTE MANAGEMENT ASSISTANCE
 SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 14,949,000	(19.9)	TOTAL PROGRAM	18,660,000	9,445,000
Operating	9,044,000	173.2		3,311,000	3,325,000
Capital	5,905,000	(61.5)		15,349,000	6,120,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
—	—	Grants
14,949,000	(19.9)	18,660,000
—	—	Purchase of Fixed Assets
14,949,000	(19.9)	Total Program 18,660,000

ENVIRONMENT—Continued

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.

Department of the Environment Act.

Clean Air Act.

Clean Water Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation.

ENVIRONMENT—Continued

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 900,000	(28.0)	TOTAL PROGRAM	1,250,259	1,174,721
Operating Capital	900,000	(28.0)		1,250,259	1,174,721
	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
776,251	(3.0)	Salaries, Wages and Employee Benefits	800,259
—	—	Supplies and Services	—
123,749	(72.5)	Grants	450,000
—	—	Purchase of Fixed Assets	—
900,000	(28.0)	Total Program	1,250,259

SUMMARY OF MANPOWER AUTHORIZATION

20.0	Full-Time Equivalent Employment	21.0
20	Permanent Full-Time Positions	21

ENVIRONMENT—*Continued*
WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—Continued
WATER RESOURCES REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
332,000	Sale of Merchandise	389,000	307,772
2,424,000	Equipment Rental	2,517,000	1,928,129
75,000	Gain on Disposal of Equipment	36,000	25,838
<u>2,831,000</u>	Total Revenue	<u>2,942,000</u>	<u>2,261,739</u>
	EXPENDITURE:		
311,000	Cost of Sales	351,000	283,155
2,415,000	Equipment Operation	2,512,000	1,977,053
89,000	General Operating Expenses	77,000	74,144
<u>2,815,000</u>	Total Expenditure	<u>2,940,000</u>	<u>2,334,352</u>
16,000	NET PROFIT (LOSS) FOR THE YEAR	2,000	(72,613)
(2,963)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	32,650	38,650
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
<u>13,037</u>	SURPLUS (DEFICIT) AT END OF YEAR	<u>34,650</u>	<u>(33,963)</u>

NET STATUTORY BUDGETARY EXPENDITURE

(16,000)	Net Loss (Profit) for the Year	(2,000)	72,613
(501,000)	Non-Cash Charges	(489,000)	(495,569)
799,400	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	608,000	582,894
—	Surplus Repaid to General Revenue Fund	—	—
<u>282,400</u>	Net Statutory Budgetary Expenditure	<u>117,000</u>	<u>159,938</u>
—	Functions Transferred from (to) Voted Programs	—	—
<u>282,400</u>	Comparable Net Statutory Budgetary Expenditure	<u>117,000</u>	<u>159,938</u>
(507,600)	Operating	(475,000)	(414,724)
790,000	Capital	592,000	574,662

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE DAVE RUSSELL
Minister Responsible for
Public Affairs Bureau
323 Legislature Building, 427-2291

THE HONOURABLE KEN KOWALSKI
Minister Responsible for
Alberta Public Safety Services
132 Legislature Building, 427-2391

THE HONOURABLE NEIL CRAWFORD
Minister Responsible for Public Service Employee
Relations Board
227 Legislature Building, 427-3744

THE HONOURABLE DENNIS L. ANDERSON
Minister Responsible for
Women's Issues
103 Legislature Building, 427-4928

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

HENRY KROEGER
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

THE HONOURABLE DR. IAN C. REID
Minister Responsible for
Professions and Occupations Bureau
420 Legislature Building, 427-3664

GERALD J. DeSORCY
Chairman, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
Calgary, 297-8311

EXECUTIVE COUNCIL — Continued
COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	EXECUTIVE COUNCIL ADMINISTRATION.....	3,419,798	(10.0)	3,799,776	3,210,358
	Including Premier's Office, Executive Council Office and Lieutenant Governor's Office				
	Sub-Total	3,419,798	(10.0)	3,799,776	3,210,358
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	8,765,000	62.1	5,407,384	1,624,963
3	Energy Resources Conservation	21,254,000	(13.3)	24,504,000	20,965,000
4	Coordination and Advice Respecting Women's Issues	720,787	(4.4)	754,208	410,116
5	Water Resources Advisory Services	264,493	(1.3)	267,937	234,751
6	Disaster Services and Dangerous Goods Control	4,037,600	(7.4)	4,359,600	4,231,388
7	Public Service Employee Relations	365,730	(18.3)	447,653	355,174
8	Development of Policy and Legislation for Professions and Occupations	905,300	(10.0)	1,006,000	567,651
9	Public Affairs	9,534,716	(28.4)	13,312,430	11,761,165
	Sub-Total	45,847,626	(8.4)	50,059,212	40,150,208
	Amount to be voted	49,267,424	(8.5)	53,858,988	43,360,566

EXECUTIVE COUNCIL—*Continued*
EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

REGULATORY REFORM OFFICE

Coordinates procedures to facilitate greater public participation in the Government of Alberta's regulation-making process.

EXECUTIVE COUNCIL—*Continued*
VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	529,489	(10.0)	OFFICE OF THE PREMIER	588,272	531,231
1.0.2	1,623,578	(10.0)	GENERAL ADMINISTRATION	1,804,008	1,738,556
1.0.3	117,267	0.9	OFFICE OF THE LIEUTENANT GOVERNOR	116,254	114,721
1.0.4	507,802	(9.4)	PROJECT MANAGEMENT	560,520	320,796
1.0.5	511,733	(13.8)	PROTOCOL	593,959	459,754
1.0.6	129,929	(5.0)	REGULATORY REFORM OFFICE	136,763	45,300
	AMOUNT TO BE VOTED 3,419,798	(10.0)	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	3,799,776	3,210,358
Operating	3,379,798	(10.0)		3,756,176	3,169,943
Capital	40,000	(8.3)		43,600	40,415

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
57,800	—	Premier's Salary and Benefits	57,800
2,205,817	(3.5)	Salaries, Wages and Employee Benefits	2,286,961
1,105,181	(21.7)	Supplies and Services	1,411,415
—	—	Grants	—
40,000	(8.3)	Purchase of Fixed Assets	43,600
11,000	...	Payments to MLAs	—
3,419,798	(10.0)	Total Executive Council Administration	3,799,776

SUMMARY OF MANPOWER AUTHORIZATION

57.0	Full-Time Equivalent Employment	60.0
43	Permanent Full-Time Positions	43

EXECUTIVE COUNCIL—*Continued*
PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Minister responsible for Northern Development and the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided via special gap funding and through the programs of the Canada/Alberta Northern Development Subsidiary Agreement (1986-1991).

EXECUTIVE COUNCIL—Continued
VOTE 2 — NORTHERN DEVELOPMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 8,765,000	62.1	TOTAL PROGRAM	5,407,384	1,624,963
Operating	8,751,410	62.3		5,392,284	1,593,328
Capital	13,590	(10.0)		15,100	31,635

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
836,509	(3.0)	862,380
1,258,499	50.2	838,050
6,641,838	80.6	3,677,290
13,590	(10.0)	15,100
14,564	—	14,564
8,765,000	62.1	5,407,384
		Total Program

SUMMARY OF MANPOWER AUTHORIZATION

20.7	Full-Time Equivalent Employment	21.7
13	Permanent Full-Time Positions	13

EXECUTIVE COUNCIL—Continued
ENERGY RESOURCES CONSERVATION BOARD
PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.

Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

Financial assistance is provided to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. Oil and gas related expenses are shared equally by government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL—Continued

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 21,254,000	(13.3)	TOTAL PROGRAM	24,504,000	20,965,000
Operating Capital	21,254,000 —	(13.3) —		24,504,000 —	20,965,000 —

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
21,254,000	(13.3)	Grants	—
—	—	Purchase of Fixed Assets	24,504,000
			—
21,254,000	(13.3)	Total Program	24,504,000

EXECUTIVE COUNCIL—Continued

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister on matters relating to the status of women and promotes public awareness of women's issues.

EXECUTIVE COUNCIL—Continued

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
4.1	\$	%	WOMEN'S SECRETARIAT	\$	\$
	489,912	(5.0)		515,458	410,116
4.2	230,875	(3.3)	ADVISORY COUNCIL ON WOMEN'S ISSUES	238,750	—
	AMOUNT TO BE VOTED 720,787	(4.4)	TOTAL PROGRAM	754,208	410,116
Operating	718,787	(3.8)		747,208	380,221
Capital	2,000	(71.4)		7,000	29,895

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
441,429	9.3	Salaries, Wages and Employee Benefits	403,990
236,826	(19.2)	Supplies and Services	293,218
40,532	(18.9)	Grants	50,000
2,000	(71.4)	Purchase of Fixed Assets	7,000
720,787	(4.4)	Total Program	754,208

SUMMARY OF MANPOWER AUTHORIZATION

12.0	Full-Time Equivalent Employment	12.0
11	Permanent Full-Time Positions	11

EXECUTIVE COUNCIL—*Continued*
WATER RESOURCES COMMISSION
I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

EXECUTIVE COUNCIL—Continued

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 264,493	(1.3)	TOTAL I.D.S.S.	267,937	234,751
Operating	263,493	(1.1)		266,437	234,751
Capital	1,000	(33.3)		1,500	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
150,693	2.7	Salaries, Wages and Employee Benefits	146,687
88,700	(7.3)	Supplies and Services	95,700
—	—	Grants	—
1,000	(33.3)	Purchase of Fixed Assets	1,500
24,100	0.2	Payments to MLAs	24,050
264,493	(1.3)	Total I.D.S.S.	267,937

SUMMARY OF MANPOWER AUTHORIZATION

3.1	Full-Time Equivalent Employment	3.5
—	Permanent Full-Time Positions	—

EXECUTIVE COUNCIL—Continued
ALBERTA PUBLIC SAFETY SERVICES
PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.
To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

EXECUTIVE COUNCIL—Continued

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
6.1	1,974,500	0.9	PROGRAM SUPPORT	1,956,700	1,860,458
6.2	1,112,200	(22.7)	DISASTER SERVICES	1,439,050	1,436,226
6.3	831,400	(3.1)	DANGEROUS GOODS CONTROL	857,850	820,416
6.4	119,500	12.7	DISASTER ASSISTANCE	106,000	114,288
	AMOUNT TO BE VOTED 4,037,600	(7.4)	TOTAL PROGRAM	4,359,600	4,231,388
Operating	3,835,100	(5.7)		4,065,900	3,940,996
Capital	202,500	(31.1)		293,700	290,392

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
3,029,500	4.7	Salaries, Wages and Employee Benefits	2,893,800
805,600	5.4	Supplies and Services	764,100
—	(100.0)	Grants	408,000
202,500	(31.1)	Purchase of Fixed Assets	293,700
4,037,600	(7.4)	Total Program	4,359,600

SUMMARY OF MANPOWER AUTHORIZATION

86.0	Full-Time Equivalent Employment	87.0
86	Permanent Full-Time Positions	87

EXECUTIVE COUNCIL—*Continued*
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD
PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/ labour disputes.

EXECUTIVE COUNCIL—Continued
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD
VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 365,730	(18.3)	TOTAL PROGRAM	447,653	355,174
Operating	365,730	(16.2)		436,353	355,174
Capital	—	(100.0)		11,300	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
177,330	(1.5)	Salaries, Wages and Employee Benefits	179,953
188,400	(26.5)	Supplies and Services	256,400
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	11,300
365,730	(18.3)	Total Program	447,653

SUMMARY OF MANPOWER AUTHORIZATION

4.0	Full-Time Equivalent Employment	4.5
4	Permanent Full-Time Positions	4

EXECUTIVE COUNCIL—Continued
PROFESSIONS AND OCCUPATIONS BUREAU
PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR
PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Health Disciplines Act.

OBJECTIVE OF PROGRAM:

To develop professional legislation according to policy guidelines; to administer specific health statutes governed by government-appointed boards; to provide advice to government on issues related to the regulation of professions in the province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Professions and Occupations Bureau.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

EXECUTIVE COUNCIL—Continued

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 905,300	(10.0)	TOTAL PROGRAM	1,006,000	567,651
Operating	890,300	(11.3)		1,004,000	564,043
Capital	15,000	--		2,000	3,608

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
429,768	(9.0)	Salaries, Wages and Employee Benefits	472,500
460,532	(13.4)	Supplies and Services	531,500
—	—	Grants	—
15,000	--	Purchase of Fixed Assets	2,000
905,300	(10.0)	Total Program	1,006,000

SUMMARY OF MANPOWER AUTHORIZATION

14.0	Full-Time Equivalent Employment	14.0
8	Permanent Full-Time Positions	8

EXECUTIVE COUNCIL—Continued

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1987.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

SERVICES PROVIDED BY I.D.S.S.:

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for visiting journalists and foreign missions. Guide programs are provided in the Legislature Building, Pedway and Government House. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of government displays is arranged. General promotional pavilions at major fairs are designed and operated.

EXECUTIVE COUNCIL—Continued

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 9,534,716	(28.4)	TOTAL I.D.S.S.	13,312,430	11,761,165
Operating	9,479,616	(28.3)		13,225,335	11,689,299
Capital	55,100	(36.7)		87,095	71,866

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	(100.0)	Minister's Salary and Benefits	6,160
7,036,813	(7.9)	Salaries, Wages and Employee Benefits	7,640,449
2,442,803	(54.7)	Supplies and Services	5,388,726
—	(100.0)	Grants	190,000
55,100	(36.7)	Purchase of Fixed Assets	87,095
9,534,716	(28.4)	Total I.D.S.S.	13,312,430

SUMMARY OF MANPOWER AUTHORIZATION

220.1	Full-Time Equivalent Employment	257.2
218	Permanent Full-Time Positions	235



FEDERAL AND
INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN

Minister

320 Legislature Building, 427-2585

A. G. McDONALD

Deputy Minister

14th Floor, 7th Street Plaza, South Tower, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Intergovernmental Coordination and Research	7,256,239	(8.8)	7,957,994	6,623,187
	Amount to be voted	7,256,239	(8.8)	7,957,994	6,623,187

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—Continued
I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY I.D.S.S.:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office of both Federal and Intergovernmental Affairs and the Department of the Attorney General.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to constitutional, fiscal and social affairs, resources and economic development and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa, and clerical support staff and administration costs of other Alberta offices.

ALBERTA TRADE REPRESENTATIVE

Provides coordination of bilateral and multilateral trade negotiations.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences, Alberta special relationships and support to the Asia Pacific Foundation.

TRANSLATION BUREAU

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—Continued
VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	347,800	39.7	MINISTER'S OFFICE*	248,967	268,726
1.0.2	928,800	(2.2)	ADMINISTRATIVE SUPPORT	949,579	843,428
1.0.3	2,017,399	2.5	INTERGOVERNMENTAL AFFAIRS	1,968,881	2,016,814
1.0.4	2,511,250	(9.4)	ALBERTA OFFICES	2,771,157	2,432,120
1.0.5	624,000	(36.6)	ALBERTA TRADE REPRESENTATIVE	985,000	—
1.0.6	622,000	(25.0)	CONFERENCES AND MISSIONS	828,970	886,434
1.0.7	204,990	(0.2)	TRANSLATION BUREAU	205,440	175,665
	AMOUNT TO BE VOTED 7,256,239	(8.8)	TOTAL I.D.S.S.	7,957,994	6,623,187
Operating	7,202,239	(8.2)		7,844,994	6,598,052
Capital	54,000	(52.2)		113,000	25,135

* The portfolios of Federal and Intergovernmental Affairs and Attorney General are held by the Honourable J. D. Horsman. The 1987-88 Estimate for this minister's office has been consolidated in Federal and Intergovernmental Affairs.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
4,393,700	(1.3)	Salaries, Wages and Employee Benefits	4,453,474
2,361,089	(16.2)	Supplies and Services	2,816,400
398,000	(24.3)	Grants	525,970
54,000	(52.2)	Purchase of Fixed Assets	113,000
6,350	5.0	Bank Charges	6,050
7,256,239	(8.8)	Total I.D.S.S.	7,957,994

SUMMARY OF MANPOWER AUTHORIZATION

108.5	Full-Time Equivalent Employment	110.5
69	Permanent Full-Time Positions	67



FORESTRY, LANDS AND
WILDLIFE

THE HONOURABLE DON SPARROW

Minister
403 Legislature Building, 427-3674

F. W. McDOUGALL

Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all government surveying and mapping activities.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	16,047,599	(6.5)	17,154,562	13,710,889
2	Fish and Wildlife Conservation	22,845,516	(9.1)	25,141,722	26,874,181
3	Forest Resources Management	85,205,293	(18.2)	104,211,430	93,704,872
4	Public Lands Management, Planning and Mapping	39,496,198	(10.5)	44,125,755	41,342,756
	Amount to be voted	163,594,606	(14.2)	190,633,469	175,632,698
	Net Statutory Budgetary Expenditure	(109,248)	(190.5)	(37,609)	804,234
	Total Estimates of Expenditure	163,485,358	(14.2)	190,595,860	176,436,932

FORESTRY, LANDS AND WILDLIFE—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
90,809,511	(6.8)	Salaries, Wages and Employee Benefits	97,428,152
68,760,126	(20.9)	Supplies and Services	86,907,437
1,615,091	(17.4)	Grants	1,954,731
2,331,708	(45.7)	Purchase of Fixed Assets	4,290,679
9,370	—	Interest and Bank Charges	9,370
25,700	...	Payments to MLAs	—
163,594,606	(14.2)	Total Department	190,633,469
156,312,551	(12.7)	Operating	179,113,758
7,282,055	(36.8)	Capital	11,519,711

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
2,553.0	Full-Time Equivalent Employment	2,772.0
1,663	Permanent Full-Time Positions	1,718

* Excludes net statutory budgetary expenditure and related manpower.

FORESTRY, LANDS AND WILDLIFE—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.1	\$	%		\$	\$
1.1.1			CENTRAL SUPPORT SERVICES		
	186,971	—	Minister's Office	186,971	300,682
1.1.2	344,767	—	Deputy Minister's Office	344,767	346,923
	531,738	—	TOTAL CENTRAL SUPPORT SERVICES	531,738	647,605
1.2			FINANCIAL SERVICES		
1.2.1	2,534,763	(5.2)	Financial Accounting	2,673,345	2,716,978
1.2.2	3,523,323	(6.3)	General Services	3,761,580	3,939,782
1.2.3	83,152	—	Financial Management	83,152	80,857
1.2.4	473,213	(11.4)	Financial Planning and Control	533,865	477,096
1.2.5	139,828	(66.5)	Corporate Security Services	417,355	65,852
	6,754,279	(9.6)	TOTAL FINANCIAL SERVICES*	7,469,297	7,280,565
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	332,751	(5.0)	Internal Audit	350,168	350,614
1.3.2	2,046,561	(5.3)	Human Resources	2,161,258	1,967,699
1.3.3	303,569	—	Communications	303,569	335,914
1.3.4	147,694	(1.0)	Legal Services	149,194	121,225
1.3.5	5,931,007	(4.2)	Automated Information Services	6,189,338	3,007,267
	8,761,582	(4.3)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	9,153,527	5,782,719
	AMOUNT TO BE VOTED 16,047,599	(6.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	17,154,562	13,710,889
Operating	15,546,572	(7.1)		16,738,028	13,083,606
Capital	501,027	20.3		416,534	627,283

* The Financial and Administrative Support Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 75% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 25% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

FORESTRY, LANDS AND WILDLIFE—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
9,173,087	(0.8)	Salaries, Wages and Employee Benefits	9,242,633
6,227,885	(15.3)	Supplies and Services	7,349,795
102,500	—	Grants	102,500
501,027	20.3	Purchase of Fixed Assets	416,534
16,047,599	(6.5)	Total Departmental Support Services	17,154,562

SUMMARY OF MANPOWER AUTHORIZATION

6.7	Full-Time Equivalent Employment	6.7
5	Permanent Full-Time Positions	5

FORESTRY, LANDS AND WILDLIFE—Continued
PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To ensure continued enjoyment and benefit from fish and wildlife resources through the maintenance of viable species populations and habitat.

PROGRAM DELIVERY MECHANISM:

Sixty-two district offices provide direct service to the public. Specialists located in provincial and five regional headquarters coordinate the implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three training camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administers a licensing and licence distribution system. Financial assistance is provided for fish marketing and wildlife crop damage compensation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans and monitor the balance of providing sustained and varied use opportunities against the maintenance of sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and pheasant release program are operated.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans and monitor populations. Five fish hatcheries provide a stocking program.

FIELD SERVICES AND OPERATIONS

Wildlife and fisheries management plans are implemented by staff in district offices. Policies and procedures for field operational matters are developed, ensuring a consistent standard of operations, enforcement and assistance to the public is applied throughout the province.

PUBLIC INFORMATION AND EXTENSION

Supports a province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and public through an extension program.

HABITAT DEVELOPMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

FORESTRY, LANDS AND WILDLIFE—Continued

VOTE 2 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	3,391,697	(7.1)	PROGRAM SUPPORT	3,651,906	5,563,482
2.2	3,685,289	(12.5)	WILDLIFE MANAGEMENT	4,212,565	4,087,236
2.3	3,601,661	(8.7)	FISHERIES MANAGEMENT	3,946,657	3,856,694
2.4	8,952,947	(6.8)	FIELD SERVICES AND OPERATIONS	9,610,694	9,476,874
2.5	1,259,761	(11.0)	PUBLIC INFORMATION AND EXTENSION	1,415,156	1,521,822
2.6	1,954,161	(15.2)	HABITAT DEVELOPMENT	2,304,744	2,368,073
	AMOUNT TO BE VOTED 22,845,516	(9.1)	TOTAL PROGRAM	25,141,722	26,874,181
Operating	22,567,822	(7.3)		24,355,427	25,977,151
Capital	277,694	(64.7)		786,295	897,030

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
14,621,888	(2.4)	Salaries, Wages and Employee Benefits	14,981,888
7,550,349	(18.6)	Supplies and Services	9,274,499
410,260	—	Grants	410,260
257,149	(45.7)	Purchase of Fixed Assets	473,205
4,000	...	Payments to MLAs	—
1,870	—	Interest and Bank Charges	1,870
22,845,516	(9.1)	Total Program	25,141,722

SUMMARY OF MANPOWER AUTHORIZATION

425.7	Full-Time Equivalent Employment	439.7
408	Permanent Full-Time Positions	422

FORESTRY, LANDS AND WILDLIFE—Continued
PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.

Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practice; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-service training courses for the benefit of industrial and government forest managers.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

FORESTRY, LANDS AND WILDLIFE—Continued

VOTE 3 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	28,032,783	(11.1)	PROGRAM SUPPORT	31,538,455	32,289,387
3.2	5,461,019	(15.9)	FOREST LAND USE	6,490,486	6,352,740
3.3	10,500,741	(12.6)	REFORESTATION AND RECLAMATION	12,011,087	9,288,783
3.4	4,104,954	(8.7)	TIMBER MANAGEMENT	4,498,537	4,773,989
3.5	18,921,638	(10.1)	FOREST PROTECTION	21,040,649	18,475,749
3.6	13,082,522	(42.8)	FIRE SUPPRESSION	22,880,580	20,453,059
3.7	721,834	(29.4)	FOREST RESEARCH	1,021,834	963,356
3.8	4,379,802	(7.4)	FOREST INDUSTRY DEVELOPMENT	4,729,802	1,107,809
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	85,205,293	(18.2)		104,211,430	93,704,872
Operating	84,113,799	(16.8)		101,118,869	90,085,386
Capital	1,091,494	(64.7)		3,092,561	3,619,486

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
45,510,034	(10.1)	Salaries, Wages and Employee Benefits	50,608,091
37,969,136	(25.1)	Supplies and Services	50,718,079
1,027,860	(24.8)	Grants	1,367,500
690,763	(54.3)	Purchase of Fixed Assets	1,510,260
7,500	—	Interest and Bank Charges	7,500
85,205,293	(18.2)	Total Program	104,211,430

SUMMARY OF MANPOWER AUTHORIZATION

1,479.4	Full-Time Equivalent Employment	1,652.4
707	Permanent Full-Time Positions	727

FORESTRY, LANDS AND WILDLIFE—Continued
PROGRAM: PUBLIC LANDS MANAGEMENT, PLANNING AND MAPPING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.	Land Agents Licensing Act.
Agricultural and Recreational Land Ownership Act.	Land Surveyors Act.
Boundary Surveys Act.	Mines and Minerals Act.
Citizenship Act (Canada).	Public Lands Act.
Crown Cultivation Leases Act.	Surveys Act.
Forests Act.	Wilderness Areas, Ecological
Homestead Lease Loan Act.	Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the department. To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all provincial public lands not designated for permanent forest or located in Special Areas. Reviews applications and issues dispositions for the sale, or lease of public land. Conducts operational level land planning, development and management and provides recommendations for land use. Delivers the grazing reserves program and coordinates the range improvement program on public lands.

RESOURCE EVALUATION AND PLANNING

Coordinates integrated resource planning for land and resource managers to facilitate optimum use of Alberta's public lands. Provides professional and technical services relating to the inventory and appraisal of land surface and sub-surface resources and maintenance of an overall natural resource information system.

SURVEYING AND MAPPING SERVICES

Provides a land survey system for the province for use by government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to government departments and the private sector.

FORESTRY, LANDS AND WILDLIFE—Continued

VOTE 4 — PUBLIC LANDS MANAGEMENT, PLANNING AND MAPPING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	18,941,283	(9.3)	PUBLIC LANDS MANAGEMENT	20,876,083	19,699,569
4.2	11,178,423	(12.7)	RESOURCE EVALUATION AND PLANNING	12,803,405	11,531,805
4.3	9,376,492	(10.2)	SURVEYING AND MAPPING SERVICES	10,446,267	10,111,382
	AMOUNT TO BE VOTED 39,496,198	(10.5)	TOTAL PROGRAM	44,125,755	41,342,756
Operating	34,084,358	(7.6)		36,901,434	34,495,465
Capital	5,411,840	(25.1)		7,224,321	6,847,291

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
21,504,502	(4.8)	22,595,540
17,012,756	(13.0)	19,565,064
74,471	—	74,471
882,769	(53.3)	1,890,680
21,700	...	—
39,496,198	(10.5)	44,125,755
		Total Program:

SUMMARY OF MANPOWER AUTHORIZATION

641.2	Full-Time Equivalent Employment	673.2
543	Permanent Full-Time Positions	564

FORESTRY, LANDS AND WILDLIFE—Continued
ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1987-88 are:

Surveying and Mapping Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
28.5	Full-Time Equivalent Employment	28.5
14	Permanent Full-Time Positions	14

FORESTRY, LANDS AND WILDLIFE—Continued
ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
1,800,411	Surveying and Mapping Enterprise	2,432,163	1,426,231
120,000	Public Lands Enterprise	124,000	92,915
1,920,411	Total Revenue	2,556,163	1,519,146
	EXPENDITURE:		
1,745,547	Surveying and Mapping Enterprise	2,419,238	1,556,514
120,000	Public Lands Enterprise	124,000	94,834
1,865,547	Total Expenditure	2,543,238	1,651,348
54,864	NET PROFIT (LOSS) FOR THE YEAR	12,925	(132,202)
(56,783)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	30,256	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
(1,919)	SURPLUS (DEFICIT) AT END OF YEAR	43,181	(132,202)

NET STATUTORY BUDGETARY EXPENDITURE

(54,864)	Net Loss (Profit) for the Year	(12,925)	132,202
(45,384)	Non-Cash Charges	(30,184)	(33,281)
(9,000)	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	5,500	705,313
—	Surplus Repaid to General Revenue Fund	—	—
(109,248)	Net Statutory Budgetary Expenditure	(37,609)	804,234
—	Functions Transferred from (to) Voted Programs	—	—
(109,248)	Comparable Net Statutory Budgetary Expenditure	(37,609)	804,234
(125,248)	Operating	(43,109)	664,368
16,000	Capital	5,500	139,866





HOSPITALS AND MEDICAL CARE

THE HONOURABLE MARVIN E. MOORE

Minister

423 Legislature Building, 427-3665

ALEX McPHERSON

Deputy Minister

7th Floor, Hys Centre

11010 - 101 Street, 427-7164

The ministry is responsible for establishing, financing and coordinating the delivery of health care programs through active, auxiliary and mental health hospitals and nursing homes; for the development of programs which ensure that every Albertan has access to an adequate level of health care; for the provision of basic health care insurance coverage for all Albertans; and premium-free Blue Cross and extended health care benefits for all senior citizens, widows/widowers aged 55 to 64 years who are receiving the Alberta Widows' Allowance, and their dependents through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	18,447,766	(4.7)	19,352,758	17,289,790
2	Health Care Insurance	502,671,334	(4.4)	525,566,056	448,782,348
3	Financial Assistance for Active Care	1,406,185,339	0.4	1,401,240,551	1,499,120,692 ^{a)}
4	Financial Assistance for Long-term Care	381,673,049	(0.7)	384,425,436	338,601,820
	Amount to be voted	2,308,977,488	(0.9)	2,330,584,801	2,303,794,650

a) Excludes voted non-budgetary disbursements of \$9,769,202 in Comparable 1985-86 Actual.

HOSPITALS AND MEDICAL CARE—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
26,507,800	(2.8)	Salaries, Wages and Employee Benefits	27,265,796
16,513,700	5.9	Supplies and Services	15,589,418
2,265,487,888	(0.9)	Grants	2,286,781,487
400,000	(54.5)	Purchase of Fixed Assets	880,000
25,000	—	Payments to MLAs	25,000
2,308,977,488	(0.9)	Total Department	2,330,584,801
2,256,060,505	(1.3)	Operating	2,285,701,489
52,916,983	17.9	Capital	44,883,312

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1987-88 Estimates		Comparable 1986-87 Estimates
937.6	Full-Time Equivalent Employment	963.6
865	Permanent Full-Time Positions	885

HOSPITALS AND MEDICAL CARE—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	265,523	(2.5)	MINISTER'S OFFICE	272,408	289,489
1.0.2	1,021,662	(1.1)	DEPUTY MINISTER'S OFFICE	1,033,199	702,158
1.0.3	1,544,892	(8.8)	POLICY DEVELOPMENT	1,693,603	1,425,083
1.0.4	1,468,471	(3.9)	CORPORATE DEVELOPMENT	1,527,492	1,321,588
1.0.5	3,722,930	8.0	INFORMATION RESOURCE MANAGEMENT	3,448,028	3,125,427
1.0.6	5,085,912	(6.9)	FINANCE AND ADMINISTRATIVE SERVICES	5,463,545	4,608,919
1.0.7	5,338,376	(9.7)	HOSPITAL SERVICES	5,914,483	5,817,126
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	18,447,766	(4.7)		19,352,758	17,289,790
Operating	18,209,896	(3.7)		18,900,758	16,893,365*
Capital	237,870	(47.4)		452,000	396,425

* Includes Comparable 1985-86 Actual Expenditure of \$278,023 for engineering, community service and cost control studies, and planning fees which have been reported in previous years' estimates as capital expenditure.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
11,887,703	(3.0)	Salaries, Wages and Employee Benefits	12,255,362
6,192,593	(5.0)	Supplies and Services	6,515,796
61,500	—	Grants	61,500
237,870	(47.4)	Purchase of Fixed Assets	452,000
25,000	—	Payments to MLAs	25,000
		Total Departmental Support Services	
18,447,766	(4.7)		19,352,758

SUMMARY OF MANPOWER AUTHORIZATION

326.5	Full-Time Equivalent Employment	342.5
301	Permanent Full-Time Positions	312

HOSPITALS AND MEDICAL CARE—Continued
PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Health Care Insurance Act.
Health Insurance Premiums Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

HOSPITALS AND MEDICAL CARE—Continued

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	24,803,334	1.2	ADMINISTRATIVE SUPPORT	24,512,056	22,813,285
2.2	477,868,000	(4.6)	PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND	501,054,000	425,969,063
	AMOUNT TO BE VOTED 502,671,334	(4.4)	TOTAL PROGRAM	525,566,056	448,782,348
Operating	502,509,204	(4.3)		525,138,056	448,761,905
Capital	162,130	(62.1)		428,000	20,443

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
14,620,097	(2.6)	Salaries, Wages and Employee Benefits 15,010,434
10,021,107	10.4	Supplies and Services 9,073,622
477,868,000	(4.6)	Grants 501,054,000
162,130	(62.1)	Purchase of Fixed Assets 428,000
502,671,334	(4.4)	Total Program 525,566,056

SUMMARY OF MANPOWER AUTHORIZATION

611.1	Full-Time Equivalent Employment	621.1
564	Permanent Full-Time Positions	573

HOSPITALS AND MEDICAL CARE—Continued
PROGRAM: HEALTH CARE INSURANCE
SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, and their dependents. Coverage is provided free of premiums.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Reduced premiums are charged to other participants with low taxable income.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

HOSPITALS AND MEDICAL CARE—Continued
VOTE 2 — HEALTH CARE INSURANCE
SUMMARY OF THE HEALTH CARE INSURANCE FUND

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		<u>FOR INFORMATION ONLY</u>		
\$	%		\$	\$
		<u>EXPENDITURE</u>		
		Basic Health Services		
694,568,000	3.1		673,391,000	614,467,665
		Extended Health Benefits		
41,639,000	15.7		35,985,000	29,331,987
		Blue Cross Non-Group Benefits		
115,277,000	17.2		98,359,000	87,145,508
		Out-of-Province Hospital Costs		
26,810,000	15.1		23,286,000	21,939,583
		TOTAL EXPENDITURE		
878,294,000	5.7		831,021,000	752,884,743
		<u>REVENUE</u>		
		Health Care Insurance Premiums		
238,340,000	23.4		193,213,000	194,564,333
		Blue Cross Non-Group Premiums		
13,283,000	32.7		10,008,000	10,154,031
		Government of Canada Contributions		
145,303,000	19.7		121,346,000	116,186,168
		Interest Earnings		
3,500,000	(35.2)		5,400,000	6,011,148
		TOTAL REVENUE		
400,426,000	21.4		329,967,000	326,915,680
		Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund		
477,868,000	(4.6)		501,054,000	425,969,063

HOSPITALS AND MEDICAL CARE—Continued
PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Mental Health Act.
Cancer Programs Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for active care hospital services.

PROGRAM DELIVERY MECHANISM:

Active care services are provided by 127 active care hospitals, 2 federally-operated hospitals and 4 federally-operated nursing stations. Mental health active care services are provided by two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for active care services to Charles Camshell Hospital, Edmonton General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, University of Alberta Hospitals, Calgary General Hospital, Colonel Belcher Hospital, Foothills Provincial General Hospital, Holy Cross Hospital and Rockyview General Hospital.

OTHER REFERRAL CENTRES

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

SPECIALIZED ACTIVE CARE

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, Glenrose Rehabilitation Hospital and Northern Alberta Children's Hospital, and for mental health active care services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for active care services to hospitals with more than 40 beds in smaller communities.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for active care services to hospitals with 40 beds or less in smaller communities and to federally-operated hospitals and nursing stations.

CAPITAL SUPPORT

Capital support for capital construction debt repayment, equipment purchases and other capital projects.

HOSPITALS AND MEDICAL CARE—Continued
VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	76,864,288	(10.2)	PROGRAM SUPPORT	85,555,220	67,520,476
3.2	721,315,575	1.7	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	709,114,771	660,566,803
3.3	147,487,431	(4.1)	OTHER REFERRAL CENTRES	153,817,075	137,318,998
3.4	132,583,393	(1.8)	SPECIALIZED ACTIVE CARE	135,055,278	130,152,717
3.5	164,207,815	1.8	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	161,254,384	146,493,013
3.6	113,322,699	(1.5)	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	115,026,341	105,093,001
3.7	50,404,138	21.7	CAPITAL SUPPORT	41,417,482	251,975,684 ^{a)}
	AMOUNT TO BE VOTED 1,406,185,339	0.4	TOTAL PROGRAM	1,401,240,551	1,499,120,692
Operating	1,355,781,201	(0.3)		1,359,823,069	1,247,145,008
Capital	50,404,138	21.7		41,417,482	251,975,684

a) Excludes voted non-budgetary disbursements of \$9,769,202 in Comparable 1985-86 Actual.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
1,406,185,339	0.4	Grants
—	—	Purchase of Fixed Assets
1,406,185,339	0.4	Total Program
		1,401,240,551

HOSPITALS AND MEDICAL CARE—Continued
PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Nursing Homes Act.
Mental Health Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 74 auxiliary hospitals and multi-level care facilities, 43 district nursing homes, 34 private nursing homes and 14 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS

Operating grants for long-term care services to auxiliary hospitals and multi-level care facilities with designated auxiliary units.

DISTRICT NURSING HOMES

Operating grants for long-term care services to district nursing homes.

PRIVATE NURSING HOMES

Operating grants for long-term care services to private nursing homes.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to voluntary nursing homes.

CAPITAL SUPPORT

Capital support for capital construction debt repayment, equipment purchases and other capital projects.

HOSPITALS AND MEDICAL CARE—Continued
VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	9,712,124	(5.9)	PROGRAM SUPPORT	10,319,786	6,457,987
4.2	236,205,069	(1.5)	AUXILIARY HOSPITALS	239,687,057	219,652,370
4.3	47,696,153	3.6	DISTRICT NURSING HOMES	46,055,597	36,122,546
4.4	61,388,813	(0.1)	PRIVATE NURSING HOMES	61,424,924	50,511,695
4.5	24,558,045	0.8	VOLUNTARY NURSING HOMES	24,352,242	20,107,189
4.6	2,112,845	(18.3)	CAPITAL SUPPORT	2,585,830	5,750,033
	AMOUNT TO BE VOTED 381,673,049	(0.7)	TOTAL PROGRAM	384,425,436	338,601,820
Operating	379,560,204	(0.6)		381,839,606	332,851,787
Capital	2,112,845	(18.3)		2,585,830	5,750,033

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
300,000	...	Supplies and Services
381,373,049	(0.8)	Grants
—	—	Purchase of Fixed Assets
381,673,049	(0.7)	Total Program
		384,425,436

THE HONOURABLE DR. IAN C. REID
Minister
420 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, 10808 - 99 Avenue, 427-8305

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	3,899,912	(4.8)	4,095,941	3,811,103
2	Labour Relations	5,296,506	(2.8)	5,450,102	4,798,792
3	General Safety Services	15,270,528	(5.2)	16,104,513	15,675,865
4	Labour Relations Adjudication and Regulation	1,155,279	(1.5)	1,173,381	1,167,032
5	Individual's Rights Protection	1,232,209	(5.7)	1,307,290	1,024,860
	Department Estimates	26,854,434	(4.5)	28,131,227	26,477,652
6	Personnel Administration	10,012,056	(10.3)	11,166,765	10,404,341
	Amount to be voted	36,866,490	(6.2)	39,297,992	36,881,993
	Net Statutory Budgetary Expenditure	89,844	--	(4,513)	(67,095)
	Total Estimates of Expenditure	36,956,334	(5.9)	39,293,479	36,814,898

LABOUR—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(16.7)	Ministers' Salaries and Benefits	51,720
21,886,630	(2.7)	Salaries, Wages and Employee Benefits	22,484,974
4,678,599	(9.2)	Supplies and Services	5,154,375
21,505	(48.2)	Grants	41,505
224,600	(43.7)	Purchase of Fixed Assets	398,653
26,854,434	(4.5)	Total Department	28,131,227
26,629,834	(4.0)	Operating	27,732,574
224,600	(43.7)	Capital	398,653

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
570.4	Full-Time Equivalent Employment	602.5
566	Permanent Full-Time Positions	592

* Excludes Personnel Administration Office and net statutory budgetary expenditure.

LABOUR—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	209,424	21.3	MINISTER'S OFFICE	172,705	141,777
1.0.2	338,840	(4.5)	EXECUTIVE MANAGEMENT	354,921	363,530
1.0.3	270,215	(16.1)	PERSONNEL	322,198	286,342
1.0.4	1,139,084	(6.1)	FINANCE AND ADMINISTRATION	1,213,140	1,044,792
1.0.5	1,005,620	11.9	SYSTEMS	898,300	877,456
1.0.6	48,728	(41.1)	COMMUNICATIONS	82,663	59,140
1.0.7	610,583	(14.3)	PLANNING AND RESEARCH	712,306	623,929
1.0.8	277,418	(2.7)	LIBRARY SERVICES	285,000	262,274
1.0.9	—	(100.0)	FORMER MINISTER'S OFFICE — PERSONNEL ADMINISTRATION	54,708	151,863
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	3,899,912	(4.8)		4,095,941	3,811,103
Operating	3,859,012	(4.5)		4,042,765	3,774,622
Capital	40,900	(23.1)		53,176	36,481

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(16.7)	Ministers' Salaries and Benefits	51,720
2,834,774	0.1	Salaries, Wages and Employee Benefits	2,833,317
971,138	(15.0)	Supplies and Services	1,142,728
10,000	(33.3)	Grants	15,000
40,900	(23.1)	Purchase of Fixed Assets	53,176
		Total Departmental Support Services	4,095,941
3,899,912	(4.8)		

SUMMARY OF MANPOWER AUTHORIZATION

84.9	Full-Time Equivalent Employment	93.1
82	Permanent Full-Time Positions	88

LABOUR—Continued
PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Act.
Labour Relations Act.

Industrial Wages Security Act.
Employment Pension Plans Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

LABOUR—Continued
VOTE 2 — LABOUR RELATIONS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,296,506	(2.8)	TOTAL PROGRAM	5,450,102	4,798,792
Operating	5,268,306	(2.8)		5,419,902	4,789,092
Capital	28,200	(6.6)		30,200	9,700

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
4,646,820	-	Salaries, Wages and Employee Benefits	4,644,705
613,486	(20.0)	Supplies and Services	767,197
8,000	—	Grants	8,000
28,200	(6.6)	Purchase of Fixed Assets	30,200
5,296,506	(2.8)	Total Program	5,450,102

SUMMARY OF MANPOWER AUTHORIZATION

130.8	Full-Time Equivalent Employment	132.9
130	Permanent Full-Time Positions	132

LABOUR—Continued

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.

Elevator and Fixed Conveyances Act.
Fire Prevention Act.
Gas Protection Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

PROGRAM DELIVERY MECHANISM:

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

LABOUR—Continued
VOTE 3 — GENERAL SAFETY SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	15,270,528	(5.2)		16,104,513	15,675,865
Operating	15,143,028	(4.4)		15,838,513	15,526,542
Capital	127,500	(52.1)		266,000	149,323

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
12,714,097	(4.4)	Salaries, Wages and Employee Benefits 13,292,880
2,425,926	(4.0)	Supplies and Services 2,527,628
3,005	(83.3)	Grants 18,005
127,500	(52.1)	Purchase of Fixed Assets 266,000
15,270,528	(5.2)	Total Program 16,104,513

SUMMARY OF MANPOWER AUTHORIZATION

310.2	Full-Time Equivalent Employment	329.5
311	Permanent Full-Time Positions	327

LABOUR—Continued

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR—Continued

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,155,279	(1.5)	TOTAL PROGRAM	1,173,381	1,167,032
Operating	1,143,279	(0.2)		1,145,104	1,151,114
Capital	12,000	(57.6)		28,277	15,918

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
850,910	(1.3)	Salaries, Wages and Employee Benefits 861,872
291,869	3.2	Supplies and Services 282,732
500	—	Grants 500
12,000	(57.6)	Purchase of Fixed Assets 28,277
1,155,279	(1.5)	Total Program 1,173,381

SUMMARY OF MANPOWER AUTHORIZATION

20.5	Full-Time Equivalent Employment	22.0
20	Permanent Full-Time Positions	21

LABOUR—Continued
HUMAN RIGHTS COMMISSION
PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

LABOUR—Continued
HUMAN RIGHTS COMMISSION
VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,232,209	(5.7)	TOTAL PROGRAM	1,307,290	1,024,860
Operating	1,216,209	(5.4)		1,286,290	1,006,739
Capital	16,000	(23.8)		21,000	18,121

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
840,029	(1.4)	852,200
376,180	(13.3)	434,090
—	—	—
16,000	(23.8)	21,000
1,232,209	(5.7)	1,307,290

SUMMARY OF MANPOWER AUTHORIZATION

24.0	Full-Time Equivalent Employment	25.0
23	Permanent Full-Time Positions	24

LABOUR—Continued
PERSONNEL ADMINISTRATION OFFICE
I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and branch offices in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act, represents the government as employer in collective bargaining and other employer-employee processes, provides departments with classification, recruitment, selection, training and staff development services, coordinates occupational health and safety program and administers employee benefit plans.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE*

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 10,012,056	(10.3)	TOTAL I.D.S.S.	11,166,765	10,404,341
Operating	9,954,056	(10.3)		11,090,965	10,354,877
Capital	58,000	(23.5)		75,800	49,464

SUMMARY BY OBJECT OF EXPENDITURE*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
6,767,427	(7.2)	Salaries, Wages and Employee Benefits	7,291,319
3,186,629	(16.1)	Supplies and Services	3,799,646
—	—	Grants	—
58,000	(23.5)	Purchase of Fixed Assets	75,800
10,012,056	(10.3)	Total I.D.S.S.	11,166,765

SUMMARY OF MANPOWER AUTHORIZATION

177.6	Full-Time Equivalent Employment	189.6
174	Permanent Full-Time Positions	182

* Excludes the net statutory budgetary expenditure.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
943,085	REVENUE: Employee Training	1,031,590	949,184
943,085	Total Revenue	1,031,590	949,184
938,040	EXPENDITURE: Employee Training	1,023,101	847,000
938,040	Total Expenditure	1,023,101	847,000
5,045	NET PROFIT (LOSS) FOR THE YEAR	8,489	102,184
203,627	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	92,954	92,954
92,954	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
115,718	SURPLUS (DEFICIT) AT END OF YEAR	101,443	195,138

NET STATUTORY BUDGETARY EXPENDITURE

(5,045)	Net Loss (Profit) for the Year	(8,489)	(102,184)
(5,565)	Non-Cash Charges	(4,744)	(2,321)
7,500	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	8,720	37,410
92,954	Surplus Repaid to General Revenue Fund	—	—
89,844	Net Statutory Budgetary Expenditure	(4,513)	(67,095)
—	Functions Transferred from (to) Voted Programs	—	—
89,844	Comparable Net Statutory Budgetary Expenditure	(4,513)	(67,095)
82,344	Operating	(13,233)	(73,202)
7,500	Capital	8,720	6,107



MUNICIPAL AFFAIRS

THE HONOURABLE NEIL CRAWFORD

Minister
227 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD

Minister Responsible for Housing And Native Programs
127 Legislature Building, 427-7468

A. R. GROVER

Deputy Minister
915 Jarvis Building, 427-4826

J. M. ENGELMAN

President, Alberta Mortgage and Housing Corporation
9405 - 50 Street, 468-3535

The ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	9,058,766	(13.8)	10,514,986	9,042,856
2	Financial Support for Municipal Programs ...	220,108,980	(1.9)	224,300,891	224,026,812
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	105,077,696	(4.5)	110,078,887	105,449,043
4	Support to Community Planning Services	9,367,971	(2.6)	9,618,667	9,289,885
5	Administrative and Technical Support to Municipalities	23,171,007	(5.6)	24,535,702	20,838,073
6	Regulatory Boards	1,673,253	(4.3)	1,747,906	1,565,014
7	Native Support and Coordination	3,452,226	(13.3)	3,980,339	3,950,692
8	Research and Financial Assistance for Housing	46,780,101	(21.7)	59,730,757	49,316,948
9	Alberta Heritage Fund Mortgage Interest Reduction Program	—	(100.0)	4,279,873	4,349,763
	Department Estimates	418,690,000	(6.7)	448,788,008	427,829,086
10	Housing and Mortgage Assistance for Albertans	240,808,000	15.8	208,007,000	206,780,645
	Amount to be voted	659,498,000	0.4	656,795,008	634,609,731

MUNICIPAL AFFAIRS—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(28.6)	Minister's Salary and Benefits	60,340
31,790,126	(7.3)	Salaries, Wages and Employee Benefits	34,289,694
15,228,209	(22.0)	Supplies and Services	19,525,751
367,108,000	(4.9)	Grants	386,210,319
2,266,565	(63.0)	Purchase of Fixed Assets	6,126,904
14,000	180.0	Payments to MLAs	5,000
2,240,000	(12.8)	Interest	2,570,000
418,690,000	(6.7)	Total Department	448,788,008
416,073,435	(5.8)	Operating	441,772,104
2,616,565	(62.7)	Capital	7,015,904

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
891.5	Full-Time Equivalent Employment	963.3
821	Permanent Full-Time Positions	836

* Excludes Alberta Mortgage and Housing Corporation.

MUNICIPAL AFFAIRS—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	251,273	10.4	MINISTER'S OFFICE	227,555	198,600
1.0.2	405,191	27.3	DEPUTY MINISTER'S OFFICE	318,277	325,537
1.0.3	8,402,302	(14.5)	FINANCE AND ADMINISTRATIVE SERVICES	9,830,423	8,142,757
1.0.4	—	(100.0)	FORMER MINISTER'S OFFICE — HOUSING	78,421	192,852
1.0.5	—	(100.0)	FORMER MINISTER'S OFFICE — NATIVE AFFAIRS	60,310	183,110
	AMOUNT TO BE VOTED 9,058,766	(13.8)	TOTAL DEPARTMENTAL SUPPORT SERVICES	10,514,986	9,042,856
Operating	8,745,801	(11.6)		9,898,121	8,361,333
Capital	312,965	(49.3)		616,865	681,523

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(28.6)	Ministers' Salaries and Benefits	60,340
4,906,688	(4.6)	Salaries, Wages and Employee Benefits	5,142,596
3,640,523	(20.0)	Supplies and Services	4,550,895
155,490	7.8	Grants	144,290
312,965	(49.3)	Purchase of Fixed Assets	616,865
9,058,766	(13.8)	Total Departmental Support Services	10,514,986

SUMMARY OF MANPOWER AUTHORIZATION

147.5	Full-Time Equivalent Employment	151.0
128	Permanent Full-Time Positions	125

MUNICIPAL AFFAIRS—Continued
PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES

Direct unconditional assistance grants to municipalities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

TRANSITIONAL FINANCIAL ASSISTANCE

Special operating assistance grants were provided to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's report and decision on the Edmonton Annexation Application, June 1981.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Provision of direct unconditional assistance grants to municipalities.

MUNICIPAL AFFAIRS—Continued

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	98,608,980	(3.0)	UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES	101,658,742	97,443,947
2.2	97,468,764	(18.8)	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM	120,000,000	121,874,519
2.3	—	(100.0)	TRANSITIONAL FINANCIAL ASSISTANCE	1,842,149	3,684,298
2.4	1,500,000	87.5	SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT	800,000	1,024,048
2.5	22,531,236	...	ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM	—	—
	AMOUNT TO BE VOTED 220,108,980	(1.9)	TOTAL PROGRAM	224,300,891	224,026,812
Operating	220,108,980	(1.9)		224,300,891	224,026,812
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
220,108,980	(1.9)	Grants	224,300,891
—	—	Purchase of Fixed Assets	—
220,108,980	(1.9)	Total Program	224,300,891

MUNICIPAL AFFAIRS—Continued

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of provincial renters assistance grants to eligible senior citizens upon application made directly to the province.

Provision of provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

MUNICIPAL AFFAIRS—Continued

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	620,596	(5.7)	PROGRAM SUPPORT	657,887	526,631
3.2	44,104,600	3.0	SENIOR CITIZEN RENTERS ASSISTANCE	42,820,000	41,880,950
3.3	60,352,500	(9.4)	PROPERTY OWNER TAX REBATE	66,601,000	63,041,462
	AMOUNT TO BE VOTED 105,077,696	(4.5)	TOTAL PROGRAM	110,078,887	105,449,043
Operating	105,075,896	(4.5)		110,077,887	105,447,788
Capital	1,800	80.0		1,000	1,255

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
498,258	(4.0)	Salaries, Wages and Employee Benefits	519,007
793,038	(25.1)	Supplies and Services	1,058,880
103,784,600	(4.3)	Grants	108,500,000
1,800	80.0	Purchase of Fixed Assets	1,000
105,077,696	(4.5)	Total Program	110,078,887

SUMMARY OF MANPOWER AUTHORIZATION

21.5	Full-Time Equivalent Employment	22.5
19	Permanent Full-Time Positions	19

MUNICIPAL AFFAIRS—Continued
PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.
Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of provincial planning legislation.

MUNICIPAL AFFAIRS—Continued

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	5,932,438	—	GRANT TO ALBERTA PLANNING FUND	5,932,438	5,932,438
4.2	3,435,533	(6.8)	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING	3,686,229	3,357,447
	AMOUNT TO BE VOTED 9,367,971	(2.6)	TOTAL PROGRAM	9,618,667	9,289,885
Operating	9,365,971	(2.6)		9,611,467	9,289,885
Capital	2,000	(72.2)		7,200	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
2,899,386	(5.7)	Salaries, Wages and Employee Benefits	3,076,227
534,147	(11.4)	Supplies and Services	602,802
5,932,438	—	Grants	5,932,438
2,000	(72.2)	Purchase of Fixed Assets	7,200
9,367,971	(2.6)	Total Program	9,618,667

SUMMARY OF MANPOWER AUTHORIZATION

72.0	Full-Time Equivalent Employment	75.0
68	Permanent Full-Time Positions	70

MUNICIPAL AFFAIRS—Continued

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

Improvement Districts Act.

Special Areas Act.

Tax Recovery Act.

Municipal and Provincial Properties Valuation Act.

Municipalities Assessment and Equalization Act.

Municipal Government Act.

County Act.

Agricultural Relief Advances Act.

Electric Power and Pipe Line Assessment Act.

New Towns Act.

Local Tax Arrears Consolidation Act.

Municipal Taxation Act.

Metis Betterment Act.

Regional Municipal Services Act.

Municipal Tax Exemption Act.

Border Areas Act.

Municipal and School Administration Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional inspectors and other support staff. Staff are located at the Municipal Services Branch in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to 8 Metis settlements.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection and management assistance.

Provides special operating assistance to establish new regional municipal services commissions.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the improvement districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land program services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—Continued

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
5.1	\$	%	PROGRAM SUPPORT	\$	\$
5.2	360,160	(2.2)	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES	368,099	367,507
5.3	2,683,429	11.1	ADMINISTRATION OF IMPROVEMENT DISTRICTS	2,415,985	2,152,865
5.4	8,022,151	(4.8)	ADMINISTRATION OF SPECIAL AREAS	8,427,444	6,655,130
5.5	462,034	—	ASSESSMENT SERVICES	462,034	450,499
	11,643,233	(9.5)		12,862,140	11,212,072
	AMOUNT TO BE VOTED 23,171,007	(5.6)	TOTAL PROGRAM		
				24,535,702	20,838,073
Operating Capital	22,778,807	(3.6)		23,629,938	20,475,525
	392,200	(56.7)		905,764	362,548

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
16,520,245	(1.3)	Salaries, Wages and Employee Benefits	16,733,618
3,798,362	(29.1)	Supplies and Services	5,354,120
2,796,200	15.0	Grants	2,431,200
42,200	151.7	Purchase of Fixed Assets	16,764
14,000	...	Payments to MLAs	—
23,171,007	(5.6)	Total Program	24,535,702

SUMMARY OF MANPOWER AUTHORIZATION

457.8	Full-Time Equivalent Employment	460.0
442	Permanent Full-Time Positions	442

MUNICIPAL AFFAIRS—Continued
PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the province.
The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.
The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.
The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—Continued

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,673,253	(4.3)	TOTAL PROGRAM	1,747,906	1,565,014
Operating	1,671,953	(4.3)		1,746,581	1,552,070
Capital	1,300	(1.9)		1,325	12,944

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
1,204,902	2.6	Salaries, Wages and Employee Benefits	1,173,918
467,051	(18.4)	Supplies and Services	572,663
—	—	Grants	—
1,300	(1.9)	Purchase of Fixed Assets	1,325
1,673,253	(4.3)	Total Program	1,747,906

SUMMARY OF MANPOWER AUTHORIZATION

29.5	Full-Time Equivalent Employment	29.5
29	Permanent Full-Time Positions	30

MUNICIPAL AFFAIRS—*Continued*
PROGRAM: NATIVE SUPPORT AND COORDINATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1987.
Municipal Affairs Administrative Transfer Order O.C. 88/87.

OBJECTIVE OF PROGRAM:

To provide project support to native organizations and provide liaison between the Government of Alberta and native organizations and concerns.

PROGRAM DELIVERY MECHANISM:

Liaison and financial officers review and analyse each organization's project request to determine the appropriate levels of funding and support.

SERVICES PROVIDED BY PROGRAM:

Grants to native organizations.

MUNICIPAL AFFAIRS—Continued
VOTE 7 — NATIVE SUPPORT AND COORDINATION
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,452,226	(13.3)	TOTAL PROGRAM	3,980,339	3,250,692
Operating	3,452,226	(12.7)		3,955,889	3,915,639
Capital	—	(100.0)		24,450	35,053

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
527,784	(40.1)	Salaries, Wages and Employee Benefits	880,998
430,400	(24.5)	Supplies and Services	569,891
2,494,042	(0.2)	Grants	2,500,000
—	(100.0)	Purchase of Fixed Assets	24,450
—	(100.0)	Payments to MLAs	5,000
3,452,226	(13.3)	Total Program	3,980,339

SUMMARY OF MANPOWER AUTHORIZATION

13.0	Full-Time Equivalent Employment	22.8
12	Permanent Full-Time Positions	21

MUNICIPAL AFFAIRS—Continued

PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Municipal Affairs Administrative Transfer Order O.C. 88/87.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.
Provide housing assistance through grants to communities, individuals, families and non-profit organizations.
Provide emergency shelter as needed.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

FINANCIAL ASSISTANCE FOR HOUSING

Provision of grants for Seniors Home Improvement program, Home Adaptation program, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Incentive program, Rural and Native Mortgage program, Housing Registries, Emergency Repair program, Senior Citizens' Unique Home program and Water and Sewer program.

MUNICIPAL AFFAIRS—Continued

VOTE 8 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
8.1	\$	%	PROGRAM SUPPORT	\$	\$
	12,703,851	(26.4)		17,259,257	13,345,898
8.2	34,076,250	(19.8)	FINANCIAL ASSISTANCE FOR HOUSING	42,471,500	35,271,050
	AMOUNT TO BE VOTED 46,780,101	(21.7)	TOTAL PROGRAM	59,730,757	49,316,948
Operating	44,873,801	(17.3)		54,272,457	46,311,913
Capital	1,906,300	(65.1)		5,458,300	3,005,035

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
5,232,863	(7.3)	Salaries, Wages and Employee Benefits	5,645,157
5,564,688	(9.6)	Supplies and Services	6,155,800
31,836,250	(20.2)	Grants	39,901,500
1,906,300	(65.1)	Purchase of Fixed Assets	5,458,300
2,240,000	(12.8)	Interest	2,570,000
46,780,101	(21.7)	Total Program	59,730,757

SUMMARY OF MANPOWER AUTHORIZATION

150.2	Full-Time Equivalent Employment	162.5
123	Permanent Full-Time Positions	129

MUNICIPAL AFFAIRS—Continued

PROGRAM: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Municipal Affairs Administrative Transfer Order O.C. 88/87.

OBJECTIVE OF PROGRAM:

To provide assistance to those Albertans who were eligible to receive benefits from the Alberta Heritage Fund Mortgage Interest Reduction program.

PROGRAM DELIVERY MECHANISM:

Provided interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Review Board and administration associated with the delivery of the program.

FINANCIAL ASSISTANCE

Provided eligible homeowners with the lesser of:

- a) the sum required to reduce the effective interest rate on the first \$60,000 of eligible mortgage principal to 12.5%, or
- b) the sum required to reduce the applicant's monthly mortgage principal and interest payment to 35% of current monthly household income.

Program benefits were available until December 31, 1986.

MUNICIPAL AFFAIRS—Continued

VOTE 9 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
9.1	—	(100.0)	PROGRAM SUPPORT	1,779,873	2,152,891
9.2	—	(100.0)	FINANCIAL ASSISTANCE	2,500,000	2,196,872
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	—	(100.0)		4,279,873	4,349,763
Operating	—	(100.0)		4,278,873	4,345,194
Capital	—	(100.0)		1,000	4,569

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	(100.0)	Salaries, Wages and Employee Benefits	1,118,173
—	(100.0)	Supplies and Services	660,700
—	(100.0)	Grants	2,500,000
—	(100.0)	Purchase of Fixed Assets	1,000
—	(100.0)	Total Program	4,279,873

SUMMARY OF MANPOWER AUTHORIZATION

—	Full-Time Equivalent Employment	40.0
—	Permanent Full-Time Positions	—

MUNICIPAL AFFAIRS—Continued
ALBERTA MORTGAGE AND HOUSING CORPORATION
PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.
Municipal Affairs Administrative Transfer Order O.C. 88/87.

OBJECTIVE OF PROGRAM:

To provide accommodation for low and medium income Albertans at government subsidized rates.
To provide rental mobile home lots and light industrial and commercial lots.
To provide rental accommodation for provincial civil servants in isolated areas of the province.
To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the province.
To provide loans to builders for the construction of single family accommodation for sale to individual families and to developers for the purpose of construction of rental housing units and mobile home parks.
To help construct major underground water, sanitary sewer and storm trunk services for sale to municipalities.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the minister or to sponsoring non-profit organizations.
Services are provided through branch offices of the corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.
Provides rental accommodation for civil servants in isolated and remote areas of the province.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.
Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.
Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation.

LAND ASSEMBLY AND DEVELOPMENT

Provides development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

MORTGAGE LENDING AND SUBSIDIES

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.
Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.
Provides loans and guarantees to developers for the construction of apartments under the Modest Apartment program and provides loans for the development of mobile home parks.
Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.
Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.
Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rate rental units for Albertans.

MARKET RENTAL PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and subsequently rented.

MUNICIPAL AFFAIRS—Continued

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 10 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
10.1			PROGRAM SUPPORT		
	18,288,000	(16.2)		21,826,000	—
10.2			SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS		
	87,300,000	(6.3)		93,165,000	—
10.3			LAND ASSEMBLY AND DEVELOPMENT		
	4,100,000	(18.3)		5,016,000	—
10.4			MORTGAGE LENDING AND SUBSIDIES		
	92,820,000	45.0		64,000,000	—
10.5			MARKET RENTAL PROGRAM		
	38,300,000	59.6		24,000,000	—
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	240,808,000	15.8		208,007,000	206,780,645
Operating	231,608,000	16.0		199,707,000	199,224,787
Capital*	9,200,000	10.8		8,300,000	7,555,858

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits
—	—	Supplies and Services
240,808,000	15.8	Grants
—	—	Purchase of Fixed Assets
		Total Program
240,808,000	15.8	208,007,000



PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE ERNIE ISLEY

Minister

131 Legislature Building, 427-3666

N. M. FLEMING

Deputy Minister

3rd Floor, 6950 - 113 Street, 427-3921

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of Alberta, leasing and control of all government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for government departments and various government boards, commissions and agencies.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	8,126,700	(3.3)	8,404,700	7,832,355
2	Information and Telecommunication Services .	53,489,800	(8.0)	58,152,394	51,482,385
3	Management of Properties	249,027,400	(7.8)	270,165,300	239,806,768
4	Planning and Implementation of Construction Projects	150,930,500	(27.9)	209,275,300	183,825,181
5	Central Services and Acquisition of Supplies .	13,563,900	(10.0)	15,063,200	14,374,252
6	Land Assembly	12,119,600	(2.4)	12,414,800	11,050,387
	Amount to be voted	487,257,900	(15.0)	573,475,694	508,371,328
	Comparable Net Statutory Budgetary Expenditure.....	1,375,985	(86.4)	10,143,604	(10,151,556)
	Total Estimates of Expenditure.....	488,633,885	(16.3)	583,619,298	498,219,772

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
80,359,300	(5.8)	Salaries, Wages and Employee Benefits	85,283,334
348,515,050	(18.1)	Supplies and Services	425,576,260
31,710,100	10.5	Grants	28,707,000
26,630,350	(21.4)	Purchase of Fixed Assets	33,866,000
487,257,900	(15.0)	Total Department	573,475,694
316,685,750	(6.7)	Operating	339,447,294
170,572,150	(27.1)	Capital	234,028,400

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
2,355.0	Full-Time Equivalent Employment	2,600.5
2,045	Permanent Full-Time Positions	2,161

* Excludes the net statutory budgetary expenditure and manpower.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	189,400	(3.9)	MINISTER'S OFFICE	197,000	214,116
1.0.2	333,500	1.1	DEPUTY MINISTER'S OFFICE	330,000	380,163
1.0.3	118,300	(3.6)	ASSISTANT DEPUTY MINISTER'S OFFICE	122,700	134,705
1.0.4	1,274,900	(1.3)	FINANCIAL PLANNING	1,291,400	1,235,454
1.0.5	2,089,800	(6.5)	MANAGEMENT SERVICES	2,234,700	2,063,540
1.0.6	1,855,600	4.1	PERSONNEL	1,782,500	1,763,157
1.0.7	2,139,100	(3.5)	FINANCIAL SERVICES	2,216,300	1,951,389
1.0.8	126,100	(45.2)	SPECIAL PROJECTS	230,100	89,831
	AMOUNT TO BE VOTED 8,126,700	(3.3)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,404,700	7,832,355
Operating	7,945,000	(2.9)		8,185,400	7,663,234
Capital	181,700	(17.1)		219,300	169,121

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
5,528,100	0.6	Salaries, Wages and Employee Benefits	5,495,600
2,373,800	(10.3)	Supplies and Services	2,646,700
—	—	Grants	—
181,700	(17.1)	Purchase of Fixed Assets	219,300
8,126,700	(3.3)	Total Departmental Support Services	8,404,700

SUMMARY OF MANPOWER AUTHORIZATION

158.0	Full-Time Equivalent Employment	175.0
142	Permanent Full-Time Positions	149

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*
I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES
SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	2,374,100	(10.1)	INFORMATION SERVICES	2,640,594	1,706,362
2.2	51,115,700	(7.9)	TELECOMMUNICATION SERVICES	55,511,800	49,776,023
	AMOUNT TO BE VOTED 53,489,800	(8.0)	TOTAL I.D.S.S.	58,152,394	51,482,385
Operating	48,900,600	(5.5)		51,755,294	47,020,658
Capital	4,589,200	(28.3)		6,397,100	4,461,727

SUMMARY BY OBJECT OF EXPENDITURE

	1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
	\$	%		\$
	3,489,800	(1.3)	Salaries, Wages and Employee Benefits	3,536,734
	45,410,800	(5.8)	Supplies and Services	48,218,560
	—	—	Grants	—
	4,589,200	(28.3)	Purchase of Fixed Assets	6,397,100
	53,489,800	(8.0)	Total I.D.S.S.	58,152,394

SUMMARY OF MANPOWER AUTHORIZATION

91.5	Full-Time Equivalent Employment	87.5
77	Permanent Full-Time Positions	73

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister and administrative support to the other divisions in the program.

PROPERTY PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

FACILITIES PERFORMANCE PLANNING

Technical resources for the efficient maintenance and operation of all government owned buildings and specialized technical services for new construction.

PROPERTY MANAGEMENT

Operation and maintenance of government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

PROPERTY CONTRACT MANAGEMENT

Management of government accommodations through lease agreements and property management contracts.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

VOTE 3 — MANAGEMENT OF PROPERTIES

SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	196,600	(15.5)	ADMINISTRATIVE SUPPORT	232,750	176,320
3.2	12,179,700	(40.9)	PROPERTY PLANNING	20,625,396	15,037,578
3.3	115,061,300	(3.2)	REALTY	118,808,700	108,146,327
3.4	4,866,500	5.4	FACILITIES PERFORMANCE PLANNING	4,616,853	4,892,255
3.5	90,067,900	(5.9)	PROPERTY MANAGEMENT	95,750,751	94,175,984
3.6	26,655,400	(11.5)	PROPERTY CONTRACT MANAGEMENT	30,130,850	17,378,304
	AMOUNT TO BE VOTED 249,027,400	(7.8)	TOTAL I.D.S.S.	270,165,300	239,806,766
Operating	246,455,050	(6.9)		264,696,600	235,440,993
Capital	2,572,350	(53.0)		5,468,700	4,365,775

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
52,493,200	(7.0)	Salaries, Wages and Employee Benefits	56,472,100
162,251,750	(9.6)	Supplies and Services	179,517,500
31,710,100	10.5	Grants	28,707,000
2,572,350	(53.0)	Purchase of Fixed Assets	5,468,700
249,027,400	(7.8)	Total I.D.S.S.	270,165,300

SUMMARY OF MANPOWER AUTHORIZATION

1,604.0	Full-Time Equivalent Employment	1,807.5
1,399	Permanent Full-Time Positions	1,486

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.

OBJECTIVE OF I.D.S.S.:

To provide approved government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS
SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	13,550,500	(9.7)	ADMINISTRATIVE SUPPORT	15,005,300	12,571,083
4.2	2,620,000	(44.4)	ADVANCED EDUCATION	4,715,000	3,232,635
4.3	5,895,000	(2.1)	AGRICULTURE	6,020,000	3,290,711
4.4	13,975,000	(23.0)	ATTORNEY GENERAL	18,150,000	15,268,829
4.5	7,170,000	(36.7)	CULTURE	11,320,000	18,910,065
4.6	1,030,000	(45.8)	EDUCATION	1,900,000	1,237,264
4.7	2,140,000	(68.5)	FORESTRY, LANDS AND WILDLIFE	6,800,000	9,870,897
4.8	2,930,000	(19.6)	ENVIRONMENT	3,645,000	1,386,291
4.9	—	(100.0)	EXECUTIVE COUNCIL	295,000	4,486,334
4.10	750,000	13.6	HOSPITALS AND MEDICAL CARE	660,000	1,472,393
4.11	1,100,000	100.0	LABOUR	550,000	—
4.12	185,000	(96.0)	CAREER DEVELOPMENT AND EMPLOYMENT	4,670,000	2,791,872
4.13	13,500,000	(54.6)	PUBLIC WORKS, SUPPLY AND SERVICES	29,735,000	41,500,418
4.14	1,875,000	(51.5)	RECREATION AND PARKS	3,865,000	1,048,395
4.15	12,750,000	(13.1)	SOCIAL SERVICES	14,680,000	4,906,801
4.16	51,935,000	3.0	SOLICITOR GENERAL	50,440,000	22,102,730
4.17	1,170,000	(50.0)	TOURISM	2,340,000	1,153,200
4.18	5,130,000	(27.6)	TRANSPORTATION AND UTILITIES	7,090,000	4,375,417
4.19	880,000	(87.5)	XV OLYMPIC WINTER GAMES — 1988	7,050,000	21,522,939
4.20	5,000,000	—	MULTI-DEPARTMENTAL SERVICES	5,000,000	—
4.21	3,000,000	(53.0)	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	6,380,000	10,778,173
4.22	4,345,000	(51.5)	COMMUNITY AND OCCUPATIONAL HEALTH	8,965,000	1,918,734
	AMOUNT TO BE VOTED 150,930,500	(27.9)	TOTAL I.D.S.S.	209,275,300	183,825,181
Operating Capital	—	—		—	—
	150,930,500	(27.9)		209,275,300	183,825,181

Continued...

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*
VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
11,508,700	(2.9)	Salaries, Wages and Employee Benefits	11,851,500
130,320,500	(29.7)	Supplies and Services	185,450,100
—	—	Grants	—
9,101,300	(24.0)	Purchase of Fixed Assets	11,973,700
150,930,500	(27.9)	Total I.D.S.S.	209,275,300

SUMMARY OF MANPOWER AUTHORIZATION

272.5	Full-Time Equivalent Employment	280.5
206	Permanent Full-Time Positions	214

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and transportation support services to all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANSPORTATION

Repair and maintenance of executive automobiles, mail delivery services to government offices throughout the province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES
SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
5.1	118,800	(9.8)	ADMINISTRATIVE SUPPORT	131,700	109,558
5.2	3,144,700	(8.0)	PROCUREMENT	3,417,900	2,952,265
5.3	398,600	(19.9)	OPERATIONAL SUPPORT SERVICES	497,800	458,373
5.4	1,725,000	(9.8)	SUPPLY OPERATIONS	1,911,600	1,451,316
5.5	8,176,800	(10.2)	GOVERNMENT TRANSPORTATION	9,104,200	9,402,740
	AMOUNT TO BE VOTED 13,563,900	(10.0)	TOTAL I.D.S.S.	15,063,200	14,374,252
Operating	13,385,100	(9.6)		14,810,000	14,091,010
Capital	178,800	(29.4)		253,200	283,242

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
6,619,000	(7.1)	Salaries, Wages and Employee Benefits	7,124,900
6,766,100	(12.0)	Supplies and Services	7,685,100
—	—	Grants	—
178,800	(29.4)	Purchase of Fixed Assets	253,200
13,563,900	(10.0)	Total I.D.S.S.	15,063,200

SUMMARY OF MANPOWER AUTHORIZATION

212.0	Full-Time Equivalent Employment	230.0
207	Permanent Full-Time Positions	222

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

PUBLIC WORKS, SUPPLY AND SERVICES—Continued

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
6.1	\$	%	ADMINISTRATIVE SUPPORT	\$	\$
6.2	1,200,600	(19.0)	CULTURE	1,481,800	900,078
6.3	446,000	(57.3)	FORESTRY, LANDS AND WILDLIFE	1,045,000	524,068
6.4	1,534,000	(28.1)	ENVIRONMENT	2,135,000	1,689,108
6.5	8,487,000	38.6	RECREATION AND PARKS	6,124,000	7,889,954
6.6	452,000	(58.1)	TRANSPORTATION AND UTILITIES	1,079,000	7,625
6.7	—	(100.0)	TRANSFERABLE AMOUNT	50,000	39,554
	—	(100.0)		500,000	—
	AMOUNT TO BE VOTED 12,119,600	(2.4)	TOTAL I.D.S.S.	12,414,800	11,050,387
Operating Capital	—	—		—	—
	12,119,600	(2.4)		12,414,800	11,050,387

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
720,500	(10.2)	Salaries, Wages and Employee Benefits 802,500
1,392,100	(32.4)	Supplies and Services 2,058,300
—	—	Grants —
10,007,000	4.7	Purchase of Fixed Assets 9,554,000
12,119,600	(2.4)	Total I.D.S.S. 12,414,800

SUMMARY OF MANPOWER AUTHORIZATION

17.0	Full-Time Equivalent Employment	20.0
14	Permanent Full-Time Positions	17

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1987-88 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) office machine repair and rental;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
607.7	Full-Time Equivalent Employment	657.3
610	Permanent Full-Time Positions	656

PUBLIC WORKS, SUPPLY AND SERVICES—Continued
ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
978,000	REVENUE:		
6,900,421	Air Transportation	498,000	336,032
3,750,000	Supply Equipment	9,033,887	9,640,186
2,000,000	Property Management	6,200,000	6,694,573
—	Furniture Acquisition and Distribution	—	—
4,390,000	Central Micrographics	—	252,513
36,857,500	Computer Systems	4,686,100	5,489,971
—	Computer Processing	44,898,200	51,355,985
10,790,000	Network	3,736,000	—
2,840,000	Warehousing and Distribution	10,537,500	17,147,216
4,588,000	Printing Services	2,822,000	3,152,238
—	Equipment Leasing and Finance	7,134,937	6,590,871
—	Divisional Support (IS)	—	80,458
—	Revolving Fund Accounting	—	(213)
73,093,921	Total Revenue	89,546,624	100,739,830
978,000	EXPENDITURE:		
6,466,514	Air Transportation	498,000	336,035
3,680,170	Supply Equipment	8,416,970	7,039,983
2,000,000	Property Management	6,135,000	6,605,884
—	Furniture Acquisition and Distribution	—	—
4,357,350	Central Micrographics	—	260,929
38,579,300	Computer Systems	4,899,600	5,643,190
—	Computer Processing	44,349,400	43,704,148
10,374,475	Network	3,699,000	—
2,656,621	Warehousing and Distribution	9,955,200	16,337,017
4,586,000	Printing Services	2,636,041	2,727,822
—	Equipment Leasing and Finance	7,129,837	6,582,541
1,245,550	Divisional Support (IS)	—	80,458
74,923,980	Revolving Fund Accounting	1,536,350	1,584,553
	Total Expenditure	89,255,398	90,902,560
(1,830,059)	NET PROFIT (LOSS)		
	FOR THE YEAR	291,226	9,837,270
21,221,557	SURPLUS (DEFICIT) AT		
	BEGINNING OF YEAR	22,120,919	17,179,234
(1,113,000)	SURPLUS REPAID TO GENERAL		
	REVENUE FUND	(8,966,000)	(224,278)
18,278,498	SURPLUS (DEFICIT) AT		
	END OF YEAR	13,446,145	26,792,226
NET STATUTORY BUDGETARY EXPENDITURE			
1,830,059	Net Loss (Profit) for the Year	(291,226)	(9,837,270)
(18,734,164)	Non-Cash Charges	(17,754,278)	(10,085,703)
17,167,090	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	23,468,002	13,293,490
1,113,000	Surplus Repaid to General Revenue Fund	8,966,000	224,278
1,375,985	Net Statutory Budgetary Expenditure	14,388,498	(6,405,205)
—	Functions Transferred from (to) Voted Programs	(4,244,894)	(3,746,351)
1,375,985	Comparable Net Statutory Budgetary Expenditure	10,143,604	(10,151,556)
(14,666,305)	Operating	(14,302,998)	(23,685,110)
16,042,290	Capital	24,446,602	13,533,554



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The ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of provincial parks.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	3,601,000	(0.1)	3,605,430	3,421,314
2	Recreation Development	58,113,000	(16.2)	69,323,477	65,565,619
3	Provincial Parks	33,002,884	(6.4)	35,267,165	32,951,354
4	Support to the XV Olympic Winter Games — 1988	3,644,000	(70.0)	12,158,795	2,447,214
	Department Estimates	98,360,884	(18.3)	120,354,867	104,385,501
5	Kananaskis Country Management	13,073,000	(2.1)	13,359,943	9,774,394
	Amount to be voted	111,433,884	(16.7)	133,714,810	114,159,895
	Net Statutory Budgetary Expenditure	1,100	...	—	4,415
	Total Estimates of Expenditure	111,434,984	(16.7)	133,714,810	114,164,310

RECREATION AND PARKS—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
24,768,761	(6.3)	Salaries, Wages and Employee Benefits	26,445,233
19,418,185	(0.9)	Supplies and Services	19,586,856
53,459,629	(27.2)	Grants	73,387,929
671,209	(24.7)	Purchase of Fixed Assets	891,749
98,360,884	(18.3)	Total Department	120,354,867
55,961,064	(10.2)	Operating	62,295,120
42,399,820	(27.0)	Capital	58,059,747

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
772.0	Full-Time Equivalent Employment	838.5
484	Permanent Full-Time Positions	516

* Excludes Kananaskis Country Management and net statutory budgetary expenditure.

RECREATION AND PARKS—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	209,778	3.4	MINISTER'S OFFICE	202,791	194,760
1.0.2	240,030	(1.5)	DEPUTY MINISTER'S OFFICE	243,780	232,169
1.0.3	350,511	(2.5)	PLANNING SECRETARIAT	359,330	278,576
1.0.4	72,036	(0.9)	PUBLIC COMMUNICATIONS	72,685	76,212
1.0.5	1,330,004	(3.3)	FINANCIAL SERVICES	1,375,854	1,370,254
1.0.6	459,247	2.3	PERSONNEL SERVICES	448,874	436,448
1.0.7	516,031	6.0	COMPUTING SERVICES	486,665	442,797
1.0.8	423,363	1.9	OFFICE AND GENERAL ADMINISTRATION	415,451	390,098
	AMOUNT TO BE VOTED 3,601,000	(0.1)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,605,430	3,421,314
Operating	3,555,904	0.3		3,546,430	3,393,149
Capital	45,096	(23.6)		59,000	28,165

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
2,826,444	0.7	Salaries, Wages and Employee Benefits	2,806,446
666,731	(1.6)	Supplies and Services	677,255
19,629	—	Grants	19,629
45,096	(23.6)	Purchase of Fixed Assets	59,000
3,601,000	(0.1)	Total Departmental Support Services	3,605,430

SUMMARY OF MANPOWER AUTHORIZATION

88.0	Full-Time Equivalent Employment	89.5
80	Permanent Full-Time Positions	81

RECREATION AND PARKS—Continued
PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

To provide direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT DEVELOPMENT

Provide the direction and program resources to provincial associations and selected organizations for the orderly development of recreation and sport activities through a professional recreation consultative service.

RECREATION AND PARKS—Continued
VOTE 2 — RECREATION DEVELOPMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	869,184	2.6	PROGRAM SUPPORT	847,307	920,985
2.2	51,073,941	(17.7)	FINANCIAL ASSISTANCE	62,089,684	58,928,147
2.3	3,120,716	(6.8)	COMMUNITY RECREATION DEVELOPMENT	3,348,742	2,998,774
2.4	3,049,159	0.4	PROVINCIAL RECREATION AND SPORT DEVELOPMENT	3,037,744	2,717,713
	AMOUNT TO BE VOTED 58,113,000	(16.2)	TOTAL PROGRAM	69,323,477	65,565,619
Operating	31,777,345	(12.8)		36,430,192	32,302,606
Capital	26,335,655	(19.9)		32,893,285	33,263,013

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
5,033,308	(0.9)	5,080,306
2,029,037	(6.7)	2,173,636
50,890,000	(17.8)	61,906,250
160,655	(1.6)	163,285
58,113,000	(16.2)	69,323,477
		Total Program

SUMMARY OF MANPOWER AUTHORIZATION

138.5	Full-Time Equivalent Employment	147.5
124	Permanent Full-Time Positions	132

RECREATION AND PARKS—Continued

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to provincial parks and provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks and recreation areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

RECREATION AND PARKS—Continued

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	20,349,899	(10.7)	OPERATIONS AND MAINTENANCE	22,800,287	21,868,310
3.2	4,790,001	(7.8)	DESIGN AND IMPLEMENTATION	5,195,654	5,151,399
3.3	6,510,984	- -	PARKS — RECONSTRUCTION	6,511,224	5,653,900
3.4	1,352,000	77.9	PARKS — CONSTRUCTION AND REDEVELOPMENT	760,000	277,745
	AMOUNT TO BE VOTED 33,002,884	(6.4)	TOTAL PROGRAM	35,267,165	32,951,354
Operating	20,077,931	(9.4)		22,173,123	21,588,425
Capital	12,924,953	(1.3)		13,094,042	11,362,929

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
16,784,980	(9.0)	Salaries, Wages and Employee Benefits 18,441,194
15,765,446	(2.4)	Supplies and Services 16,156,507
—	—	Grants —
452,458	(32.4)	Purchase of Fixed Assets 669,464
33,002,884	(6.4)	Total Program 35,267,165

SUMMARY OF MANPOWER AUTHORIZATION

542.5	Full-Time Equivalent Employment	598.5
280	Permanent Full-Time Positions	303

RECREATION AND PARKS—Continued
PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games to be held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta, and to provide interim operating assistance to the XV Olympic Winter Games Organizing Committee.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, responsible for coordinating the Alberta government's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provides for the general administration and technical support associated with coordination of the province's Olympics development program.

ALPINE VENUE

Provides for planning and design relative to the Nakiska ski development at Mt. Allan.

NORDIC VENUE

Provides for planning and design relative to the Canmore Nordic Centre.

UNIVERSITY OF CALGARY VENUES

Grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening and closing ceremonies, and the provision of additional housing and ancillary services which will be used for the primary athletes' village to be located on the University of Calgary campus.

OPERATIONS

Provides operating assistance relative to the hosting of the XV Olympic Winter Games.

RECREATION AND PARKS—Continued

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	480,905	(12.8)	CAPITAL DEVELOPMENT COORDINATION	551,370	534,514
4.2	14,426	...	ALPINE VENUE	—	—
4.3	48,785	...	NORDIC VENUE	—	—
4.4	2,550,000	(77.8)	UNIVERSITY OF CALGARY VENUES	11,462,050	1,850,000
4.5	549,884	278.3	OPERATIONS	145,375	62,700
	AMOUNT TO BE VOTED 3,644,000	(70.0)	TOTAL PROGRAM	12,158,795	2,447,214
Operating	549,884	278.3		145,375	62,700
Capital	3,094,116	(74.2)		12,013,420	2,384,514

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
124,029	5.7	117,287
956,971	65.1	579,458
2,550,000	(77.8)	11,462,050
13,000	...	—
3,644,000	(70.0)	12,158,795
		Total Program

SUMMARY OF MANPOWER AUTHORIZATION

3.0	Full-Time Equivalent Employment	3.0
—	Permanent Full-Time Positions	—

RECREATION AND PARKS—Continued
PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide on-going management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

RECREATION AND PARKS—*Continued*
VOTE 5 — KANANASKIS COUNTRY MANAGEMENT
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
5.1	1,638,160	13.8	PROGRAM SUPPORT	1,439,798	720,679
5.2	10,127,737	(3.0)	OPERATIONS	10,445,688	8,545,124
5.3	1,307,103	(11.4)	REDEVELOPMENT AND CONSTRUCTION	1,474,457	508,591
	AMOUNT TO BE VOTED 13,073,000	(2.1)	TOTAL PROGRAM	13,359,943	9,774,394
Operating	11,095,041	(0.1)		11,102,534	9,015,553
Capital	1,977,959	(12.4)		2,257,409	758,841

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
6,891,258	3.5	Salaries, Wages and Employee Benefits 6,661,091
5,499,886	(6.9)	Supplies and Services 5,907,800
—	—	Grants —
681,856	(13.8)	Purchase of Fixed Assets 791,052
13,073,000	(2.1)	Total Program 13,359,943

SUMMARY OF MANPOWER AUTHORIZATION

224.5	Full-Time Equivalent Employment	217.5
76	Permanent Full-Time Positions	69

RECREATION AND PARKS—*Continued*
ALBERTA RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services for provincial recreation and sport associations.

Alberta Recreation and Parks will charge users for these services at rates which will recover direct costs.

RECREATION AND PARKS—*Continued*
ALBERTA RECREATION AND PARKS REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
299,000	REVENUE:		
	Printing Services	48,000	19,813
299,000	Total Revenue	48,000	19,813
300,100	EXPENDITURE:		
	Printing Services	48,000	12,510
300,100	Total Expenditure	48,000	12,510
(1,100)	NET PROFIT (LOSS) FOR THE YEAR	—	7,303
7,303	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	7,303	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
6,203	SURPLUS (DEFICIT) AT END OF YEAR	7,303	7,303

NET STATUTORY BUDGETARY EXPENDITURE

1,100	Net Loss (Profit) for the Year	—	(7,303)
—	Non-Cash Charges	—	—
—	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	11,718
—	Surplus Repaid to General Revenue Fund	—	—
1,100	Net Statutory Budgetary Expenditure	—	4,415
—	Functions Transferred from (to) Voted Programs	—	—
1,100	Comparable Net Statutory Budgetary Expenditure	—	4,415
1,100	Operating	—	4,415
—	Capital	—	—

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The ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	49,102,290	(11.1)	55,256,559	52,242,069
2	Income Support to Individuals and Families	908,505,404	28.0	710,007,396	695,836,013
3	Social Support to Individuals and Families	279,550,796	(2.5)	286,614,366	273,104,276
	Amount to be voted	1,237,158,490	17.6	1,051,878,321	1,021,182,358

SOCIAL SERVICES—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
172,251,465	0.3	Salaries, Wages and Employee Benefits	171,741,053
184,251,434	4.1	Supplies and Services	176,987,923
878,035,195	25.4	Grants	700,110,272
2,551,496	(14.1)	Purchase of Fixed Assets	2,970,173
1,000	—	Bank Charges	1,000
24,800	—	Payments to MLAs	24,800
1,237,158,490	17.6	Total Department	1,051,878,321
1,234,606,994	17.7	Operating	1,048,908,148
2,551,496	(14.1)	Capital	2,970,173

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1987-88 Estimates		Comparable 1986-87 Estimates
5,348.0	Full-Time Equivalent Employment	5,573.1
4,860	Permanent Full-Time Positions	5,059

SOCIAL SERVICES—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	427,198	2.7	MINISTER'S OFFICE	416,124	414,924
1.0.2	182,410	2.9	APPEAL AND ADVISORY SECRETARIAT	177,351	182,705
1.0.3	415,109	1.5	DEPUTY MINISTER'S OFFICE	409,150	366,237
1.0.4	504,105	(42.3)	ASSISTANT DEPUTY MINISTER: SERVICE DELIVERY	873,370	583,754
1.0.5	818,450	(40.2)	ASSISTANT DEPUTY MINISTER: POLICY DEVELOPMENT AND SERVICE DESIGN	1,368,487	1,610,669
1.0.6	266,176	(2.6)	ASSISTANT DEPUTY MINISTER: FINANCE AND ADMINISTRATION	273,377	174,479
1.0.7	4,061,429	0.7	FINANCIAL SERVICES	4,032,835	3,458,602
1.0.8	4,593,568	(2.8)	ADMINISTRATIVE SERVICES	4,726,324	4,748,082
1.0.9	470,575	(50.3)	PUBLIC COMMUNICATIONS	946,645	371,173
1.0.10	4,383,349	3.6	HUMAN RESOURCES	4,229,773	3,977,945
1.0.11	8,342,400	(2.4)	INFORMATION RESOURCE MANAGEMENT	8,545,529	7,304,714
1.0.12	2,181,398	25.7	MANAGEMENT SUPPORT SERVICES	1,734,857	1,821,550
1.0.13	22,456,123	(18.4)	REGIONAL SERVICE DELIVERY	27,522,737	27,227,235
	AMOUNT TO BE VOTED 49,102,290	(11.1)	TOTAL DEPARTMENTAL SUPPORT SERVICES	55,256,559	52,242,069
Operating	47,091,978	(11.4)		53,158,076	51,738,487
Capital	2,010,312	(4.2)		2,098,483	503,582

Continued...

SOCIAL SERVICES—*Continued*
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
33,820,972	(10.4)	Salaries, Wages and Employee Benefits	37,749,594
13,226,906	(12.6)	Supplies and Services	15,139,382
—	(100.0)	Grants	225,000
2,010,312	(4.2)	Purchase of Fixed Assets	2,098,483
1,000	—	Bank Charges	1,000
49,102,290	(11.1)	Total Departmental Support Services	55,256,559

SUMMARY OF MANPOWER AUTHORIZATION

983.1	Full-Time Equivalent Employment	1,174.3
859	Permanent Full-Time Positions	1,001

SOCIAL SERVICES—Continued
PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Senior Citizens Benefits Act.
Social Care Facilities Licensing Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To provide income support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with clients by staff operating from district offices. Support staff who assess, authorize and initiate the Widows' Pension and the Assured Income components of this program.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL ALLOWANCE

Direct payments to individuals and families who are in financial need after taking into account assets and income.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets.

SOCIAL SERVICES—Continued

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	638,114,100	37.8	SOCIAL ALLOWANCE	463,060,439	458,869,147
2.2	270,391,304	9.5	INCOME BENEFITS	246,946,957	236,966,866
	AMOUNT TO BE VOTED 908,505,404	28.0	TOTAL PROGRAM	710,007,396	695,836,013
Operating	908,495,314	28.0		710,007,396	695,836,013
Capital	10,090	...		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
27,653,456	33.3	Salaries, Wages and Employee Benefits	20,741,794
5,410,268	7.1	Supplies and Services	5,050,229
875,431,590	27.9	Grants	684,215,373
10,090	...	Purchase of Fixed Assets	—
908,505,404	28.0	Total Program	710,007,396

SUMMARY OF MANPOWER AUTHORIZATION

891.1	Full-Time Equivalent Employment	678.7
706	Permanent Full-Time Positions	609

SOCIAL SERVICES—Continued

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Social Services Act.
Child Welfare Act.
Dependent Adults Act.
Social Development Act.

Maintenance and Recovery Act.
Domestic Relations Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Counselling services provided through regional district offices, the operation of government facilities and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

SERVICES FOR CHILDREN

Residential treatment in government and privately operated facilities for children who are wards of the province, and non-residential support to families of handicapped children.

SERVICES FOR ADULTS AND FAMILIES

Guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in government owned and privately operated facilities. Information and consulting services to individuals, families, community workers, groups and organizations concerned with the elderly. Provision of licensing for day care and social care facilities.

SERVICES FOR THE HANDICAPPED

Provides counselling, training, vocational rehabilitation and residential services in government and privately operated facilities.

SOCIAL SERVICES—Continued
VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	125,285,910	(1.1)	SERVICES FOR CHILDREN	126,619,234	120,634,873
3.2	15,850,368	(11.6)	SERVICES FOR ADULTS AND FAMILIES	17,925,614	16,884,606
3.3	138,414,518	(2.6)	SERVICES FOR THE HANDICAPPED	142,069,518	135,584,797
	AMOUNT TO BE VOTED 279,550,796	(2.5)	TOTAL PROGRAM	286,614,366	273,104,276
Operating	279,019,702	(2.4)		285,742,676	272,180,800
Capital	531,094	(39.1)		871,690	923,476

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
110,777,037	(2.2)	Salaries, Wages and Employee Benefits	113,249,665
165,614,260	5.6	Supplies and Services	156,798,312
2,603,605	(83.4)	Grants	15,669,899
531,094	(39.1)	Purchase of Fixed Assets	871,690
24,800	—	Payments to MLAs	24,800
279,550,796	(2.5)	Total Program	286,614,366

SUMMARY OF MANPOWER AUTHORIZATION

3,473.8	Full-Time Equivalent Employment	3,720.1
3,295	Permanent Full-Time Positions	3,449





SOLICITOR GENERAL

THE HONOURABLE KEN ROSTAD

Solicitor General
127 Legislature Building, 427-2468

R. J. KING

Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN

Chairman, Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

The ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	7,905,325	(4.0)	8,236,600	8,021,823
2	Correctional Services	111,220,100	(1.9)	113,362,555	104,517,814
3	Law Enforcement	88,844,100	(3.7)	92,244,400	86,114,021
4	Motor Vehicle Registration and Driver Licensing	24,247,091	(15.9)	28,824,060	26,831,397
	Department Estimates	232,216,616	(4.3)	242,667,615	225,485,055
5	Control and Development of Horse Racing ...	6,941,000	(5.0)	7,304,678	3,822,600
	Amount to be voted	239,157,616	(4.3)	249,972,293	229,307,655

SOLICITOR GENERAL—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
96,153,000	(2.3)	Salaries, Wages and Employee Benefits	98,421,007
105,095,416	(5.7)	Supplies and Services	111,416,635
29,270,600	(7.3)	Grants	31,577,600
1,654,500	36.9	Purchase of Fixed Assets	1,208,273
—	(100.0)	Interest	1,000
232,216,616	(4.3)	Total Department	242,667,615
230,512,116	(4.5)	Operating	241,259,342
1,704,500	21.0	Capital	1,408,273

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
2,819.0	Full-Time Equivalent Employment	3,052.0
2,736	Permanent Full-Time Positions	3,110

* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
 SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.0.1	\$	%		\$	\$
	196,875	(3.0)	MINISTER'S OFFICE	203,000	185,067
1.0.2	148,150	(0.9)	DEPUTY MINISTER'S OFFICE	149,500	125,908
1.0.3	2,064,400	2.4	FINANCE AND ADMINISTRATION	2,016,700	1,984,467
1.0.4	1,860,900	(10.2)	PERSONNEL	2,072,600	1,951,452
1.0.5	3,204,300	(4.7)	SYSTEMS AND INFORMATION SERVICES	3,363,200	3,352,771
1.0.6	91,650	(9.6)	LIQUOR LICENSING REVIEW COUNCIL	101,400	98,771
1.0.7	339,050	2.7	CORPORATE SERVICES AND COMMUNICATION	330,200	323,387
	AMOUNT TO BE VOTED 7,905,325	(4.0)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,236,600	8,021,823
Operating	7,820,825	(4.5)		8,186,800	7,989,335
Capital	84,500	69.7		49,800	32,488

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
6,036,300	(2.2)	Salaries, Wages and Employee Benefits	6,171,700
1,741,425	(11.7)	Supplies and Services	1,972,000
—	—	Grants	—
84,500	69.7	Purchase of Fixed Assets	49,800
7,905,325	(4.0)	Total Departmental Support Services	8,236,600

SUMMARY OF MANPOWER AUTHORIZATION

154.0	Full-Time Equivalent Employment	165.5
145	Permanent Full-Time Positions	152

SOLICITOR GENERAL—Continued
PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).

Young Offenders Act (Alberta).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—Continued
VOTE 2 — CORRECTIONAL SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	5,586,000	(11.2)	PROGRAM SUPPORT	6,293,400	5,841,492
2.2	83,367,600	- -	INSTITUTIONAL SERVICES	83,384,584	77,156,785
2.3	10,387,400	(10.9)	COMMUNITY CORRECTIONAL SERVICES	11,662,100	10,945,490
2.4	11,879,100	(1.2)	PURCHASED COMMUNITY SERVICES	12,022,471	10,574,047
	AMOUNT TO BE VOTED 111,220,100	(1.9)	TOTAL PROGRAM	113,362,555	104,517,814
Operating	110,058,300	(2.3)		112,690,882	103,452,598
Capital	1,161,800	73.0		671,673	1,065,216

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
78,492,300	(0.8)	Salaries, Wages and Employee Benefits	79,106,555
31,554,000	(6.0)	Supplies and Services	33,572,327
12,000	—	Grants	12,000
1,161,800	73.0	Purchase of Fixed Assets	671,673
111,220,100	(1.9)	Total Program	113,362,555

SUMMARY OF MANPOWER AUTHORIZATION

2,253.0	Full-Time Equivalent Employment	2,414.0
2,228	Permanent Full-Time Positions	2,540

SOLICITOR GENERAL—Continued
PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.

OBJECTIVE OF PROGRAM:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing; provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the province.

SOLICITOR GENERAL—Continued

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	1,239,900	(13.4)	PROGRAM SUPPORT	1,431,000	1,312,337
3.2	87,304,000	(3.5)	FINANCIAL SUPPORT FOR POLICING	90,512,600	84,540,248
3.3	300,200	(0.2)	FEDERAL GUN CONTROL	300,800	261,436
	AMOUNT TO BE VOTED 88,844,100	(3.7)	TOTAL PROGRAM	92,244,400	86,114,021
Operating	88,781,100	(3.5)		92,040,400	85,976,430
Capital	63,000	(69.1)		204,000	137,591

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
760,100	(11.8)	Salaries, Wages and Employee Benefits	861,800
58,812,400	(1.7)	Supplies and Services	59,840,000
29,258,600	(7.2)	Grants	31,537,600
13,000	225.0	Purchase of Fixed Assets	4,000
—	(100.0)	Interest	1,000
88,844,100	(3.7)	Total Program	92,244,400

SUMMARY OF MANPOWER AUTHORIZATION

20.0	Full-Time Equivalent Employment	24.0
18	Permanent Full-Time Positions	22

SOLICITOR GENERAL—Continued

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.

Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to establish regulatory controls and to administer the motor vehicle accident claims fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 180 agencies for issuance of licences; 22 driver examination offices; 82 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle and operator licences; registration of non-Alberta based commercial vehicles; testing and examination of applicants for operator licences; regulation and monitoring of driver schools; recording and administration of accident claims. Provides counselling and enforcement in dealing with errant drivers in an attempt to change undesirable driving attitudes and habits.

SOLICITOR GENERAL—Continued

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	3,312,900	(23.0)	PROGRAM SUPPORT	4,301,522	2,986,012
4.2	20,934,191	(14.6)	LICENCE ISSUING AND DRIVER TESTING	24,522,538	23,845,385
	AMOUNT TO BE VOTED 24,247,091	(15.9)	TOTAL PROGRAM	28,824,060	26,831,397
Operating	23,851,891	(15.8)		28,341,260	26,519,948
Capital	395,200	(18.1)		482,800	311,449

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
10,864,300	(11.5)	Salaries, Wages and Employee Benefits	12,280,952
12,987,591	(19.0)	Supplies and Services	16,032,308
—	(100.0)	Grants	28,000
395,200	(18.1)	Purchase of Fixed Assets	482,800
24,247,091	(15.9)	Total Program	28,824,060

SUMMARY OF MANPOWER AUTHORIZATION

392.0	Full-Time Equivalent Employment	448.5
345	Permanent Full-Time Positions	396

SOLICITOR GENERAL—Continued

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the province of Alberta based on a rebate of pari mutuel tax collection. The second source is revenue received from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—Continued

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,941,000*	(5.0)	TOTAL PROGRAM	7,304,678	3,822,600
Operating	6,941,000	(5.0)		7,304,678	3,822,600
Capital	—	—		—	—

* Of the funding provided for 1987-88, \$590,000 is for commission operations, while the remaining \$6,351,000 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further \$470,000 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
—	—	Salaries, Wages and Employee Benefits —
—	—	Supplies and Services —
—	—	Grants —
6,941,000	(5.0)	7,304,678
—	—	Purchase of Fixed Assets —
6,941,000	(5.0)	Total Program 7,304,678

THE HONOURABLE LESLIE G. YOUNG
Minister
404 Legislature Building, 422-5982

K. H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY
Chairman, Alberta Research Council
719, Legislature Annex, 427-1828

JIM WORONIUK
Chairman, Alberta Educational Communications Corporation
16930 - 114 Avenue, 451-7252

The ministry is responsible for developing policies and implementing programs which promote the further diversification of the provincial economy. Emphasis is placed on advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Development and Commercialization of Advanced Technologies	4,990,060	(8.0)	5,425,574	2,225,114
2	Financing of Technology and Research Projects	18,204,940 ^{a)}	(3.2)	18,810,000 ^{a)}	9,247,100 ^{a)}
	Department Estimates	23,195,000	(4.3)	24,235,574	11,472,214
3	Natural Sciences and Engineering Research ...	21,547,000	(5.6)	22,830,000	26,209,000
4	Multi-Media Education Services	15,113,000	(7.4)	16,319,000	16,299,000
	Total Expenditure to be voted	59,855,000	(5.6)	63,384,574	53,980,214

a) Excludes voted non-budgetary disbursements of \$12,400,000 in 1987-88, \$6,900,000 in Comparable 1986-87 Estimates and \$2,350,000 in Comparable 1985-86 Actual.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—Continued

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
1,962,696	(3.0)	Salaries, Wages and Employee Benefits	2,022,878
2,920,264	(9.7)	Supplies and Services	3,234,096
17,721,940	(6.1)	Grants	18,867,000
47,000	(31.4)	Purchase of Fixed Assets	68,500
12,000,000	100.0	Investments	6,000,000
900,000	—	Loans	900,000
23,195,000	(4.3)	Department Budgetary	24,235,574
12,400,000	79.7	Department Non-Budgetary	6,900,000
35,595,000	14.3	Total Department	31,135,574
19,822,000	(18.0)	Operating — Budgetary	24,167,074
3,373,000	- -	Capital — Budgetary	68,500
12,400,000	79.7	Capital — Non-Budgetary	6,900,000

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
53.0	Full-Time Equivalent Employment	53.0
47	Permanent Full-Time Positions	47

* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*
PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY PROGRAM:

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms, assists in the commercialization of technology, promotes the marketing of high technology products manufactured in Alberta and encourages investment in advanced technology developments in Alberta.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*
VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	220,911	(45.3)	MINISTER'S OFFICE	403,848	303,425
1.0.2	180,910	(7.3)	DEPUTY MINISTER'S OFFICE	195,162	26,364
1.0.3	743,442	9.0	FINANCIAL AND ADMINISTRATIVE SERVICES	682,071	—
1.0.4	1,544,118	(15.5)	RESEARCH, PLANNING AND COORDINATION	1,826,332	391,687
1.0.5	957,517	(9.6)	TECHNOLOGY COMMERCIALIZATION	1,059,150	1,503,638
1.0.6	405,494	4.4	INVESTMENT DEVELOPMENT BRANCH	388,377	—
1.0.7	842,406	5.8	CORPORATE AND PUBLIC RELATIONS	796,528	—
1.0.8	95,262	28.5	HUMAN RESOURCES	74,106	—
	AMOUNT TO BE VOTED 4,990,060	(8.0)	TOTAL PROGRAM	5,425,574	2,225,114
Operating	4,943,060	(7.7)		5,357,074	2,221,852
Capital	47,000	(31.4)		68,500	3,262

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
43,100	—	43,100
1,962,696	(3.0)	2,022,878
2,920,264	(9.7)	3,234,096
17,000	(70.2)	57,000
47,000	(31.4)	68,500
4,990,060	(8.0)	5,425,574
		Total Program

SUMMARY OF MANPOWER AUTHORIZATION

53.0	Full-Time Equivalent Employment	53.0
47	Permanent Full-Time Positions	47

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*
PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY PROGRAM:

Financial assistance is provided for facilities to encourage the development, commercialization and export potential of technology services and products. Financing is provided to individual firms in support of their research and development activities including the acquisition of technology abroad, the establishment of technology intensive industry in Alberta, the commercialization of technology by companies and the support of private sector driven research projects.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—Continued

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	18,204,940	(3.2)	Total Budgetary	18,810,000	9,247,100
	12,400,000	79.7	Total Non-Budgetary	6,900,000	2,350,000
	30,604,940	19.0	Amount to be voted	25,710,000	11,597,100
Operating	14,878,940	(20.9)	Budgetary	18,810,000	9,247,100
Capital	3,326,000	...	Budgetary	—	—
Capital	12,400,000	79.7	Non-Budgetary	6,900,000	2,350,000

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
17,704,940	(5.9)	Grants	18,810,000
—	—	Purchase of Fixed Assets	—
12,000,000	100.0	Investments	6,000,000
900,000	—	Loans	900,000
18,204,940	(3.2)	Total Budgetary	18,810,000
12,400,000	79.7	Total Non-Budgetary	6,900,000
30,604,940	19.0	Amount to be voted	25,710,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Appropriation Act, 1985.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry. Provided funding for the operation of the Office of Science and Technology which provided support services for the Research and Science Advisory Committee.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—Continued

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 21,547,000	(5.6)	TOTAL PROGRAM	22,830,000	26,209,000
Operating	21,547,000	(5.6)		22,830,000	26,209,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
21,547,000	(5.6)	Grants	22,830,000
—	—	Purchase of Fixed Assets	—
21,547,000	(5.6)	Total Program	22,830,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support production, utilization and distribution of audio, video, graphic and print materials, including television and radio broadcasts.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT AND PRODUCTION

Development and production of formal and informal multi-media educational materials.

MEDIA UTILIZATION

Technical services; television and radio distribution services; audio, video and diskette duplication services.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—Continued
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	3,872,900	8.2	PROGRAM SUPPORT	3,578,400	3,624,000
4.2	7,211,800	(5.6)	DEVELOPMENT AND PRODUCTION	7,642,000	7,182,500
4.3	4,028,300	(21.0)	MEDIA UTILIZATION	5,098,600	5,492,500
	AMOUNT TO BE VOTED 15,113,000	(7.4)	TOTAL PROGRAM	16,319,000	16,299,000
Operating	14,613,000	(2.7)		15,019,000	14,840,000
Capital	500,000	(61.5)		1,300,000	1,459,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
15,113,000	(7.4)	Grants	16,319,000
—	—	Purchase of Fixed Assets	—
15,113,000	(7.4)	Total Program	16,319,000



THE HONOURABLE LEROY FJORDBOTTEN
Minister
418 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
18th Floor, 10025 Jasper Avenue, 427-4368

The ministry is responsible for the design and management of programs to achieve tourism development.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Tourism	35,012,000	(10.5)	39,112,235	14,936,997
	Amount to be voted	35,012,000	(10.5)	39,112,235	14,936,997

TOURISM—Continued

PROGRAM: TOURISM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

OBJECTIVE OF PROGRAM:

To plan, promote and develop the tourism industry.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, the development and marketing of the tourism industry is provided via the staff and resources of the department, through cooperative agreements with private sector agents and consultants, and in conjunction with tourism industry associations and representatives. Additional support is provided via the Office of the Commissioner General for Trade and Tourism.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT DIVISION

Planning, analysis and counselling are undertaken to identify product and facility development opportunities, while improvements to and upgrading of existing tourism products are achieved through liaison with various tourism associations, accommodation inspections and the provision of short-term training programs. Major research projects are initiated and undertaken as well as the collection, interpretation and distribution of statistical information for internal and external usage.

MARKETING DIVISION

Marketing activities provided through the department include the promotion of Alberta via regional, national and international advertising, attendance at travel trade shows and conferences, participation in the production and distribution of promotional films and literature, visitor counselling via the operation of 13 Travel Information Centres, and operation of a toll-free telephone enquiry service. Travel Alberta representatives are also located in London, England and Los Angeles, California to assist with promoting Alberta in these and nearby market areas. Additional promotion on behalf of Travel Alberta is provided via the activities of the Commissioner General for Trade and Tourism. Programs and counselling services are also provided to assist with the marketing of Alberta venues for all types of meetings and conventions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides development and marketing incentives on a cost-shared basis with private sector tourism operators through the programs of the Canada/Alberta Tourism Subsidiary Agreement (1985-1990).

TOURISM—Continued
VOTE 1 — TOURISM
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.1			PROGRAM SUPPORT		
1.1.1	267,480	(17.4)	Minister's Office	323,880	191,817
1.1.2	212,440	(3.5)	Deputy Minister's Office	220,160	202,198
1.1.3	180,310	(4.9)	Assistant Deputy Minister	189,650	234,045
1.1.4	2,418,835	1.6	Administration Division	2,381,870	889,437
	3,079,065	(1.2)	TOTAL PROGRAM SUPPORT	3,115,560	1,517,497
1.2			DEVELOPMENT DIVISION		
1.2.1	187,420	(2.5)	Administrative Support	192,160	147,969
1.2.2	905,450	(12.6)	Market Development	1,035,830	422,963
1.2.3	1,863,320	(15.7)	Development Services	2,209,825	713,082
1.2.4	1,534,630	(2.8)	Industry Relations and Training	1,578,620	1,223,990
	4,490,820	(10.5)	TOTAL DEVELOPMENT DIVISION	5,016,435	2,508,004
1.3			MARKETING DIVISION		
1.3.1	5,960,530	(0.1)	Administrative Support	5,964,350	694,426
1.3.2	814,665	13.7	Meeting/Conference Marketing	716,190	1,304,981
1.3.3	3,440,890	(12.8)	Leisure Travel	3,947,880	5,850,150
1.3.4	283,720	29.2	Vacation Planning	219,640	156,421
1.3.5	1,852,505	(9.1)	Travel Information Services	2,038,010	1,982,618
1.3.6	2,544,310	(6.1)	In-Alberta Campaign	2,708,660	659,127
1.3.7	150,000	...	Commissioner General for Trade and Tourism	—	—
	15,046,620	(3.5)	TOTAL MARKETING DIVISION	15,594,730	10,647,723



TOURISM—Continued
VOTE 1 — TOURISM
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
1.4	\$	%		\$	\$
1.4.1			CANADA/ALBERTA TOURISM AGREEMENT		
	400,495	2.6	Administrative Support	390,510	258,331
1.4.2	6,195,000	(22.6)	Facility and Product Development	8,000,000	—
1.4.3	1,200,000	(40.0)	Alpine Ski Facility Development	2,000,000	—
1.4.4	2,400,000	14.3	Market Development	2,100,000	5,442
1.4.5	500,000	(37.5)	Training/Professional Development	800,000	—
1.4.6	700,000	(38.6)	Industry and Community Support	1,140,000	—
1.4.7	1,000,000	4.7	Analysis and Evaluation	955,000	—
	12,395,495	(19.4)	TOTAL CANADA/ALBERTA TOURISM AGREEMENT	15,385,510	263,773
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	35,012,000	(10.5)		39,112,235	14,936,997
Operating	33,634,880	(9.7)		37,244,355	14,813,909
Capital	1,377,120	(26.3)		1,867,880	123,088

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
6,100,825	(3.0)	Salaries, Wages and Employee Benefits	6,289,510
15,271,030	(4.6)	Supplies and Services	16,008,565
13,028,925	(19.0)	Grants	16,094,180
568,120	(16.1)	Purchase of Fixed Assets	676,880
35,012,000	(10.5)	Total Program	39,112,235

SUMMARY OF MANPOWER AUTHORIZATION

188.1	Full-Time Equivalent Employment	191.0
115	Permanent Full-Time Positions	115



TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR

Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
2nd Floor, Twin Atria Building, 427-2081

J. R. DUNSTAN
Chairman, Alberta Electric Energy Marketing Agency
711 Woodward Tower, Lethbridge, 381-5384

Under various acts, the ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	14,880,807	(5.5)	15,753,831	14,672,482
2	Construction and Operation of Transportation Systems	739,453,685	(10.9)	830,107,889	860,402,050
3	Construction and Operation of Rail Systems ..	7,850,000	(19.9)	9,800,000	9,645,000
4	Development and Support of Utilities Services	92,633,371	(22.3)	119,294,871	106,754,961 ^{a)}
	Department Estimates	854,817,863	(12.3)	974,956,591	991,474,493
5	Electric Energy Marketing	19,176,000	(58.8)	46,579,000	49,860,724
	Amount to be voted	873,993,863	(14.4)	1,021,535,591	1,041,335,217
	Net Statutory Budgetary Expenditure	(7,228,000)	(186.4)	8,365,684	30,449,068
	Total Estimates of Expenditure	866,765,863	(15.8)	1,029,901,275	1,071,784,285

a) Excludes voted non-budgetary disbursements of \$100,000 in Comparable 1985-86 Actual.

TRANSPORTATION AND UTILITIES—Continued

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(16.7)	Ministers' Salaries and Benefits	51,720
127,042,294	(5.2)	Salaries, Wages and Employee Benefits	134,013,544
449,536,973	(16.2)	Supplies and Services	536,255,636
265,634,750	(9.0)	Grants	291,768,179
12,560,746	(2.4)	Purchase of Fixed Assets	12,867,512
854,817,863	(12.3)	Total Department	974,956,591
189,415,721	(3.3)	Operating	195,885,906
665,402,142	(14.6)	Capital	779,070,685

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
4,002.0	Full-Time Equivalent Employment	4,223.1
2,716	Permanent Full-Time Positions	2,795

* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure and manpower.

TRANSPORTATION AND UTILITIES—*Continued*
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.1			EXECUTIVE SERVICES		
1.1.1			Minister's Office		
	284,033	22.8		231,239	208,954
1.1.2			Deputy Minister's Office		
	477,283	(22.7)		617,481	688,564
1.1.3			Executive Management		
	1,161,768	3.6		1,121,928	1,039,895
1.1.4			Former Minister's Office		
	—	(100.0)		70,768	242,671
	1,923,084	(5.8)	TOTAL EXECUTIVE SERVICES	2,041,416	2,180,084
1.2			ADMINISTRATIVE SERVICES		
1.2.1			Computer Services Branch		
	6,399,403	(6.8)		6,866,236	5,982,532
1.2.2			Equipment Supply and Services Branch		
	1,714,052	(5.0)		1,803,951	1,092,551
1.2.3			Financial Services Branch		
	2,884,801	(3.6)		2,993,747	3,832,378
1.2.4			Personnel and Management Services Branch		
	1,687,459	(4.5)		1,766,560	1,320,268
1.2.5			Public Communications		
	272,008	(3.5)		281,921	264,669
	12,957,723	(5.5)	TOTAL ADMINISTRATIVE SERVICES	13,712,415	12,492,398
	AMOUNT TO BE VOTED		TOTAL DEPARTMENTAL SUPPORT SERVICES		
	14,880,807	(5.5)		15,753,831	14,672,482
Operating	14,091,719	(5.4)		14,901,219	12,925,424
Capital	789,088	(7.5)		852,612	1,747,058

Continued . . .

TRANSPORTATION AND UTILITIES—*Continued*
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	(16.7)	Ministers' Salaries and Benefits	51,720
8,609,545	(3.0)	Salaries, Wages and Employee Benefits	8,872,498
5,400,074	(9.0)	Supplies and Services	5,936,801
39,000	(3.0)	Grants	40,200
789,088	(7.5)	Purchase of Fixed Assets	852,612
14,880,807	(5.5)	Total Departmental Support Services	15,753,831

SUMMARY OF MANPOWER AUTHORIZATION

244.2	Full-Time Equivalent Employment	257.5
210	Permanent Full-Time Positions	219

TRANSPORTATION AND UTILITIES—Continued

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Public Highways Development Act.
Public Works Act.

City Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and inter-provincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT — REGIONAL TRANSPORTATION

Provides for the development of standards and design work for major construction and maintenance programs, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-program provides for the contract services for all roadway and airport projects, referral services for other branches and external government agencies, the coordination, sponsorship and/or undertaking of pertinent research as well as conducting locational and legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and vehicle inspection stations.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of improvement district roads and irrigation bridges.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEM

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of improvement district roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

RURAL RESOURCE ROADS

Provides for the construction and improvement of roads to oil and gas processing sites, industrial developments, forestry operations, gravel resources, agricultural products processing plants and regional waste management sites.

PAVEMENT REHABILITATION

Provides for the resurfacing and rehabilitation of pavement on primary highways and secondary roads.

Continued...

TRANSPORTATION AND UTILITIES—*Continued*

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

CONSTRUCTION AND MAINTENANCE OF AIRPORTS

Provides for the construction, expansion and rehabilitation of provincial and community airports and forestry airstrips. The resources of this sub-program are also utilized to maintain and operate provincial airport facilities and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Development and coordination of safety programs, the regulation of school bus, commercial bus and commercial vehicle operations, the protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network. Comprehensive transportation planning and the development of long range operational plans also are conducted.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides technical support and grant assistance to urban municipalities for the purpose of constructing arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research and developing/testing transportation management systems. Grants are also provided as a contribution to the operating cost of public transit systems and for the maintenance of primary highways located within municipal boundaries.

TRANSPORTATION AND UTILITIES—Continued

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	41,632,203	(3.9)	PROGRAM SUPPORT — REGIONAL TRANSPORTATION	43,341,260	42,152,401
2.2	202,993,000	(10.6)	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM	227,168,907	257,489,910
2.3	123,965,000	(20.8)	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	156,434,650	159,642,226
2.4	40,126,000	(10.3)	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	44,738,600	43,859,649
2.5	72,000,000	(1.9)	MAINTENANCE OF PRIMARY HIGHWAY SYSTEM	73,412,200	72,619,844
2.6	17,000,000	(7.3)	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	18,345,215	18,358,369
2.7	40,000,000	(20.2)	RURAL RESOURCE ROADS	50,106,000	46,035,020
2.8	41,000,000	(0.2)	PAVEMENT REHABILITATION	41,097,000	46,326,209
2.9	8,442,409	(15.1)	CONSTRUCTION AND MAINTENANCE OF AIRPORTS	9,942,409	10,001,763
2.10	15,031,927	(3.4)	SPECIALIZED TRANSPORTATION SERVICES	15,563,786	14,462,233
2.11	137,263,146	(8.5)	FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION	149,957,862	149,454,426
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	739,453,685	(10.9)		830,107,889	860,402,050
Operating	147,556,515	(3.0)		152,164,782	172,603,050
Capital	591,897,170	(12.7)		677,943,107	687,799,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
114,018,888	(5.6)	Salaries, Wages and Employee Benefits	120,724,019
436,085,684	(13.4)	Supplies and Services	503,379,751
177,726,250	(8.4)	Grants	194,118,979
11,622,863	(2.2)	Purchase of Fixed Assets	11,885,140
		Total Program	
739,453,685	(10.9)		830,107,889

SUMMARY OF MANPOWER AUTHORIZATION

3,616.3	Full-Time Equivalent Employment	3,818.1
2,389	Permanent Full-Time Positions	2,457

TRANSPORTATION AND UTILITIES—Continued
PROGRAM: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the corporation for the operation of the railway.

TRANSPORTATION AND UTILITIES—*Continued*
VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,850,000	(19.9)	TOTAL PROGRAM	9,800,000	9,645,000
Operating	7,850,000	(18.7)		9,650,000	9,532,000
Capital	—	(100.0)		150,000	113,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
7,850,000	(19.9)	Grants	9,800,000
—	—	Purchase of Fixed Assets	—
7,850,000	(19.9)	Total Program	9,800,000

TRANSPORTATION AND UTILITIES—Continued
PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Co-operative Associations Act.
Gas Resources Preservation Act.
Gas Utilities Act.
Natural Gas Rebates Act.

Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services to assist in making these services accessible and affordable, and to reduce the cost of natural gas, heating oil and propane in select uses.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

SERVICES PROVIDED BY SUB-PROGRAMS:

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Loan guarantees are also provided to rural gas cooperatives. Coordinates easement registration.

GAS ALBERTA

Negotiates for the purchase and sale of natural gas to rural gas distributors throughout the province, and offers an optional retail billing service to these distributors. A grant is provided to cover deficits incurred by the Gas Alberta Operating Fund in the buying and selling of natural gas.

HEATING FUEL REBATES

Direct rebates are provided to reduce home heating costs for senior citizens and to reduce the cost of propane and heating oil used in home heating where the user does not have access to a natural gas distribution system. Provides administration of the natural gas price protection plan which reduces the cost of natural gas used in agriculture and shields Alberta consumers from high market prices for natural gas.

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and regulatory advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduces the capital cost of electrical services for Alberta farmers. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants are provided for domestic and stock water transmission projects on individual farms.

TRANSPORTATION AND UTILITIES—Continued
VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
4.1	20,749,171	(13.9)	GAS UTILITY DEVELOPMENT AND SUPPORT	24,097,102	20,674,093
4.2	1,891,469	12.2	GAS ALBERTA	1,685,970	1,520,081
4.3	14,137,299	5.0	HEATING FUEL REBATES	13,468,849	13,125,058
4.4	2,153,843	(6.7)	ELECTRIC UTILITY DEVELOPMENT AND SUPPORT	2,308,744	2,413,743
	—	—	Budgetary	—	100,000
4.5	53,701,589	(30.9)	Non-Budgetary	—	100,000
			WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT	77,734,206	69,021,986
	92,633,371	(22.3)	Budgetary	119,294,871	106,754,961
	—	—	Non-Budgetary	—	100,000
	92,633,371	(22.3)	Amount to be voted	119,294,871	106,854,961
Operating	19,917,487	3.9	Budgetary	19,169,905	18,056,961
Capital	72,715,884	(27.4)	Budgetary	100,124,966	88,698,000
Capital	—	—	Non-Budgetary	—	100,000

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates
\$	%	\$
4,413,861	(0.1)	4,417,027
8,051,215	(70.1)	26,939,084
80,019,500	(8.9)	87,809,000
148,795	14.7	129,760
92,633,371	(22.3)	119,294,871
		Total Program

SUMMARY OF MANPOWER AUTHORIZATION

141.5	Full-Time Equivalent Employment	147.5
117	Permanent Full-Time Positions	119

TRANSPORTATION AND UTILITIES—Continued
ALBERTA ELECTRIC ENERGY MARKETING AGENCY
PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

SERVICES PROVIDED BY PROGRAM:

The agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

TRANSPORTATION AND UTILITIES—*Continued*
ALBERTA ELECTRIC ENERGY MARKETING AGENCY
VOTE 5 — ELECTRIC ENERGY MARKETING
SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 19,176,000	(58.8)	TOTAL PROGRAM	46,579,000	49,860,724
Operating	19,176,000	(58.8)		46,579,000	49,860,724
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
19,176,000	(58.8)	Grants	46,579,000
—	—	Purchase of Fixed Assets	—
19,176,000	(58.8)	Total Program	46,579,000

TRANSPORTATION AND UTILITIES—*Continued*

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section
1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
(7,228,000)	Alberta Transportation Revolving Fund (Comparable Net)	8,365,684	31,177,446
—	Gas Alberta Operating Fund (Comparable Net)	—	(728,378)
(7,228,000)	Comparable Net Statutory Budgetary Expenditure	8,365,684	30,449,068
(12,610,000)	Operating	(9,312,688)	21,875,806
5,382,000	Capital	17,678,372	8,573,262

TRANSPORTATION AND UTILITIES—Continued
ALBERTA TRANSPORTATION REVOLVING FUND

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
436.0	Full-Time Equivalent Employment	445.0
306	Permanent Full-Time Positions	315

TRANSPORTATION AND UTILITIES—Continued

ALBERTA TRANSPORTATION REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
46,440,000	Fleet Operations	43,576,000	31,616,212
21,250,000	Stores Operations	30,000,000	24,562,626
1,000,000	Shop Operations	2,000,000	805,957
68,690,000	Total Revenue	75,576,000	56,984,795
	EXPENDITURE:		
35,700,000	Fleet Operations	35,000,000	33,079,555
21,460,000	Stores Operations	29,000,000	24,479,728
1,230,000	Shop Operations	3,000,000	1,211,203
3,110,000	Apprenticeship Development	3,631,000	2,772,200
3,080,000	Enterprise Administration	2,355,000	2,072,754
64,580,000	Total Expenditure	72,986,000	63,615,440
	NET PROFIT (LOSS) FOR THE YEAR	2,590,000	(6,630,645)
4,110,000			
6,221,000	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	1,047,542	7,892,811
	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
10,331,000	SURPLUS (DEFICIT) AT END OF YEAR	3,637,542	1,262,166

NET STATUTORY BUDGETARY EXPENDITURE

(4,110,000)	Net Loss (Profit) for the Year	(2,590,000)	6,630,645
(8,500,000)	Non-Cash Charges	(8,500,000)	(8,057,194)
	Increase (Decrease) in Assets Charged to Expenditure on Consolidation		
(3,500,000)	— Change in Inventories	6,000,000	21,907,080
3,500,000	— Change in Land Inventory	(4,000,000)	2,097,383
5,382,000	— Net Additions to Equipment	17,428,372	8,573,262
5,382,000		19,428,372	32,577,725
	Surplus Repaid to General Revenue Fund	—	—
(7,228,000)	Net Statutory Budgetary Expenditure	8,338,372	31,151,176
	Functions Transferred from (to) Voted Programs	27,312	26,270
(7,228,000)	Comparable Net Statutory Budgetary Expenditure	8,365,684	31,177,446
(12,610,000)	Operating	(9,312,688)	22,604,184
5,382,000	Capital	17,678,372	8,573,262

TRANSPORTATION AND UTILITIES—*Continued*

GAS ALBERTA OPERATING FUND

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

TRANSPORTATION AND UTILITIES—Continued

GAS ALBERTA OPERATING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
	Gas Operation		
30,343,989	Sale of Gas	33,592,361	36,122,944
5,235,591	Rebates and Price Adjustments	5,541,468	6,456,028
	Administrative Operation		
186,000	Billing Revenue	200,000	198,211
14,000	Interest Revenue	8,326	19,426
—	Doubtful Accounts	—	—
445,000	Transportation Allowance	445,000	412,200
36,224,580	Total Revenue	39,787,155	43,208,809
	EXPENDITURE:		
	Gas Operation		
32,200,748	Purchase of Natural Gas	34,164,754	38,283,621
3,947,832	Pipeline Operators' Charges	5,526,701	4,126,895
76,000	Well Operators' Charges	95,700	69,915
36,224,580	Total Expenditure	39,787,155	42,480,431
—	NET PROFIT (LOSS) FOR THE YEAR	—	728,378
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(204,457)	(204,457)
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	(204,457)	523,921

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	(728,378)
—	Non-Cash Charges	—	—
—	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—
—	Surplus Repaid to General Revenue Fund	—	—
—	Net Statutory Budgetary Expenditure	—	(728,378)
—	Functions Transferred from (to) Voted Programs	—	—
—	Comparable Net Statutory Budgetary Expenditure	—	(728,378)
—	Operating	—	(728,378)
—	Capital	—	—

THE HONOURABLE DICK JOHNSTON

Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN

Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON

Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

A. G. HEISLER

Controller
434 Terrace Building, 427-3052

The ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, including corporate taxation; provision of statistical information; payment and administration of government pension plans; the risk management and insurance program, and for the regulation of provincial financial institutions.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
		\$	%	\$	\$
1	Departmental Support Services	2,917,400	(10.0)	3,241,500	2,695,835
2	Revenue Collection and Rebates	115,777,000	(23.4)	151,231,400	134,230,568
3	Financial Management, Planning and Central Services	38,078,600	(8.4)	41,587,630	40,254,936
4	Pension Advice and Appeals	466,900	(10.0)	518,800	370,038
	Amount to be voted	157,239,900	(20.0)	196,579,330	177,551,377^{a)}
	Comparable Statutory Budgetary Expenditure	557,153,700	66.0	335,601,400	330,965,997
	Total Estimates of Expenditure	714,393,600	34.2	532,180,730	508,517,374

a) Excludes voted non-budgetary disbursements of \$78,000,000 in Comparable 1985-86 Actual.

TREASURY—Continued

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
31,644,500	(1.7)	Salaries, Wages and Employee Benefits	32,188,390
27,366,100	(7.2)	Supplies and Services	29,475,040
97,016,100	(27.1)	Grants	133,058,000
546,900	(45.5)	Purchase of Fixed Assets	1,003,000
18,000	—	Pension Payments	18,000
605,200	(23.8)	Interest and Bank Charges	793,800
157,239,900	(20.0)	Total Department	196,579,330
156,693,000	(19.9)	Operating	195,576,330
546,900	(45.5)	Capital	1,003,000

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1987-88 Estimates		Comparable 1986-87 Estimates
865.1	Full-Time Equivalent Employment	917.4
808	Permanent Full-Time Positions	848

* Excludes the statutory budgetary expenditure and manpower.

TREASURY—Continued
VOTE 1 — DEPARTMENTAL SUPPORT SERVICES
SUMMARY BY ELEMENT

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Element	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
1.0.1	218,500	(5.0)	PROVINCIAL TREASURER'S OFFICE	230,000	198,223
1.0.2	769,100	(10.5)	DEPUTY PROVINCIAL TREASURERS' OFFICE	859,300	705,734
1.0.3	1,929,800	(10.3)	ADMINISTRATIVE SUPPORT	2,152,200	1,791,878
	AMOUNT TO BE VOTED 2,917,400	(10.0)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,241,500	2,695,835
Operating	2,872,900	(7.9)		3,120,600	2,674,777
Capital	44,500	(63.2)		120,900	21,058

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
43,100	—	Minister's Salary and Benefits	43,100
2,285,900	(1.3)	Salaries, Wages and Employee Benefits	2,315,700
527,800	(28.2)	Supplies and Services	734,800
16,100	(40.4)	Grants	27,000
44,500	(63.2)	Purchase of Fixed Assets	120,900
2,917,400	(10.0)	Total Departmental Support Services	3,241,500

SUMMARY OF MANPOWER AUTHORIZATION

58.6	Full-Time Equivalent Employment	61.6
52	Permanent Full-Time Positions	54

TREASURY—Continued

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.	Pari Mutuel Tax Act.
Fuel Oil Administration Act.	Insurance Corporations Tax Act.
Tobacco Tax Act.	Alberta Corporate Income Tax Act.
Utility Companies Income Tax Rebates Act.	Alberta Stock Savings Plan Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives, determine the appropriateness of government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and utility costs.

To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in government departments; and payment of rebates and commissions.

SERVICES PROVIDED BY SUB-PROGRAMS:

REVENUE AND REBATES ADMINISTRATION

Collects debts owing to the government which have been referred to Treasury by departments and agencies. Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds.

REBATES

Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

CORPORATE TAX ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

TREASURY—Continued

VOTE 2 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
2.1	4,849,300	25.5	REVENUE AND REBATES ADMINISTRATION	3,863,900	3,645,899
2.2	98,837,000	(26.1)	REBATES	133,711,000	118,948,163
2.3	12,090,700	(11.5)	CORPORATE TAX ADMINISTRATION	13,656,500	11,636,506
	AMOUNT TO BE VOTED 115,777,000	(23.4)	TOTAL PROGRAM	151,231,400	134,230,568
Operating	115,538,000	(23.4)		150,807,300	133,891,867
Capital	239,000	(43.6)		424,100	338,701

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
9,752,200	2.3	Salaries, Wages and Employee Benefits	9,537,100
8,755,800	6.5	Supplies and Services	8,222,400
97,000,000	(27.1)	Grants	133,001,000
239,000	(43.6)	Purchase of Fixed Assets	424,100
30,000	(35.9)	Interest and Bank Charges	46,800
115,777,000	(23.4)	Total Program	151,231,400

SUMMARY OF MANPOWER AUTHORIZATION

283.3	Full-Time Equivalent Employment	284.6
258	Permanent Full-Time Positions	263

TREASURY—Continued

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Credit Union Federation of Alberta Act.
Investment Contracts Act.
Trust Companies Act.
Statistics Bureau Act.
Retiring Gratuity O.C. 944/77.

Pension Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the government through the provision of central planning, management, control and reporting of the government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers government pension plans.

BUDGET AND FISCAL POLICY

Manages the provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's tax policy decisions.

FINANCE

Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage for all claims prior to April, 1986 on behalf of provincial government employees.

TREASURY—Continued

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Service	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
3.1	17,209,400	(10.3)	OFFICE OF THE CONTROLLER	19,175,400	18,241,442
3.2	2,860,500	(3.4)	BUDGET AND FISCAL POLICY	2,960,500	2,763,057
3.3	6,400,900	(10.0)	FINANCE	7,112,600	5,352,875
3.4	4,063,300	(9.6)	RISK MANAGEMENT AND INSURANCE	4,494,300	4,453,013
3.5	1,066,500	10.8	REGULATION OF FINANCIAL INSTITUTIONS	962,830	1,381,637
3.6	2,060,000	(16.4)	STATISTICAL SERVICES	2,464,000	2,354,877
3.7	4,418,000	—	EMPLOYEE INSURANCE AND COMPENSATION	4,418,000	5,708,035
	AMOUNT TO BE VOTED		TOTAL I.D.S.S.		
	38,078,600	(8.4)		41,587,630	40,254,936
Operating	37,825,800	(8.1)		41,147,130	39,794,383
Capital	252,800	(42.6)		440,500	460,553

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
19,282,600	(3.5)	Salaries, Wages and Employee Benefits	19,987,090
17,950,000	(11.9)	Supplies and Services	20,365,040
—	(100.0)	Grants	30,000
252,800	(42.6)	Purchase of Fixed Assets	440,500
18,000	—	Pension Payments	18,000
575,200	(23.0)	Interest and Bank Charges	747,000
		Total I.D.S.S.	41,587,630
38,078,600	(8.4)		

SUMMARY OF MANPOWER AUTHORIZATION

514.2	Full-Time Equivalent Employment	561.2
489	Permanent Full-Time Positions	522

TREASURY—Continued

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Local Authorities Pension Plan Act.

Members of the Legislative

Assembly Pension Plan Act.

Public Service Management Pension Plan Act.

Public Service Pension Plan Act.

Special Forces Pension Plan Act.

Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

TREASURY—Continued
VOTE 4 — PENSION ADVICE AND APPEALS
 SUMMARY BY SUB-PROGRAM

Reference No.	1987-88 Estimates	% Change From Comparable 1986-87 Estimates	Sub-Program	Comparable 1986-87 Estimates	Comparable 1985-86 Actual
	\$	%		\$	\$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 466,900	(10.0)	TOTAL PROGRAM	518,800	370,038
Operating	456,300	(9.0)		501,300	368,869
Capital	10,600	(39.4)		17,500	1,169

SUMMARY BY OBJECT OF EXPENDITURE

1987-88 Estimates	% Change From Comparable 1986-87 Estimates		Comparable 1986-87 Estimates
\$	%		\$
323,800	(7.1)	Salaries, Wages and Employee Benefits	348,500
132,500	(13.3)	Supplies and Services	152,800
—	—	Grants	—
10,600	(39.4)	Purchase of Fixed Assets	17,500
466,900	(10.0)	Total Program	518,800

SUMMARY OF MANPOWER AUTHORIZATION

9.0	Full-Time Equivalent Employment	10.0
9	Permanent Full-Time Positions	9

TREASURY—Continued
STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section
1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
700	Alberta Treasury Revolving Fund (Comparable Net)	(1,600)	4,980
21,750,000	Land Purchase Revolving Fund (Comparable Net)	38,600,000	8,234,400
3,000	Blind Workers' Compensation Act	3,000	—
35,000,000	Farm Credit Stability Program	25,000,000	—
17,000,000	Small Business Term Assistance	15,000,000	—
4,000,000	Corporate Tax Interest Refunds	4,000,000	3,887,584
400,000,000	Debt Servicing	203,000,000	35,782,033
	Valuation Adjustments:		
52,900,000	— Credit Union Stabilization Corporation	30,000,000	43,910,000
26,500,000	— Others	20,000,000	239,147,000
557,153,700	Comparable Statutory Budgetary Expenditure	335,601,400	330,965,997
532,893,700	Operating	295,590,400	316,914,280
24,260,000	Capital	40,011,000	14,051,717

TREASURY—*Continued*
ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial, general management, risk management and insurance services to provincial agencies and the department. Services to be provided during 1987-88 are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and
- (b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1987-88 Estimates		Comparable 1986-87 Estimates
14.5	Full-Time Equivalent Employment	15.0
13	Permanent Full-Time Positions	13

TREASURY—Continued
ALBERTA TREASURY REVOLVING FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE:		
403,900	Securities Administration	351,500	271,250
261,300	Corporate Management Services	255,000	233,183
—	Insurance, Government Agencies	1,288,000	2,062,779
665,200	Total Revenue	1,894,500	2,567,212
	EXPENDITURE:		
403,900	Securities Administration	351,500	271,250
261,300	Corporate Management Services	255,000	233,183
—	Insurance, Government Agencies	1,288,000	2,062,779
665,200	Total Expenditure	1,894,500	2,567,212
—	NET PROFIT (LOSS) FOR THE YEAR	—	—
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	—	—

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	—
(9,300)	Non-Cash Charges	(12,600)	(4,412)
10,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	11,000	9,392
—	Surplus Repaid to General Revenue Fund	—	—
700	Net Statutory Budgetary Expenditure	(1,600)	4,980
—	Functions Transferred From (to) Voted Programs	—	—
700	Comparable Net Statutory Budgetary Expenditure	(1,600)	4,980
(9,300)	Operating	(12,600)	(4,412)
10,000	Capital	11,000	9,392

TREASURY—*Continued*
LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
 - (i) any purpose referred to in section 15(1) of that act,
 - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
 - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

TREASURY—Continued
LAND PURCHASE FUND

1987-88 Estimates		Comparable 1986-87 Estimates	Comparable 1985-86 Actual
\$		\$	\$
	REVENUE		
1,000,000	Rentals	1,000,000	988,109
2,000,000	Interest and Gain on Transferred Land	1,000,000	5,143,335
3,000,000	Total Revenue	2,000,000	6,131,444
	EXPENDITURE:		
500,000	Maintenance	600,000	323,519
500,000	Total Expenditure	600,000	323,519
2,500,000	NET PROFIT (LOSS) FOR THE YEAR	1,400,000	5,807,925
9,250,000	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	2,342,843	5,273,950
9,250,000	SURPLUS REPAID TO GENERAL REVENUE FUND	—	4,331,107
2,500,000	SURPLUS (DEFICIT) AT END OF YEAR	3,742,843	6,750,768

NET STATUTORY BUDGETARY EXPENDITURE

(2,500,000)	Net Loss (Profit) for the Year	(1,400,000)	(5,807,925)
—	Non-Cash Charges	—	—
15,000,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	40,000,000	9,711,218
9,250,000	Surplus Repaid to General Revenue Fund	—	4,331,107
21,750,000	Net Statutory Budgetary Expenditure	38,600,000	8,234,400
—	Functions Transferred From (to) Voted Programs	—	—
21,750,000	Comparable Net Statutory Budgetary Expenditure	38,600,000	8,234,400
(2,500,000)	Operating	(1,400,000)	(5,807,925)
24,250,000	Capital	40,000,000	14,042,325

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF
THE PROVINCE OF ALBERTA
FOR THE FISCAL YEAR ENDING MARCH 31, 1987

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
ATTORNEY GENERAL	
4 SUPPORT FOR LEGAL AID	
To provide additional funds to cover volume increase in provision of Legal Aid	2,756,070.00
TOTAL VOTE 4	<u>2,756,070.00</u>
	<u>2,756,070.00</u>
 CAREER DEVELOPMENT AND EMPLOYMENT	
2 TRAINING AND CAREER SERVICES	
To provide additional funds for industry based programs	1,500,000.00
TOTAL VOTE 2	<u>1,500,000.00</u>
3 EMPLOYMENT SERVICES	
To provide additional funds for Employment Initiatives programs	14,450,000.00
TOTAL VOTE 3	<u>14,450,000.00</u>
	<u>15,950,000.00</u>
 COMMUNITY AND OCCUPATIONAL HEALTH	
2 COMMUNITY HEALTH SERVICES	
To provide additional funds for the Alberta Aids to Daily Living and Extended Health Benefits programs	7,996,410.00
TOTAL VOTE 2	<u>7,996,410.00</u>
4 MENTAL HEALTH SERVICES	
To provide funds to cover salary settlements and increases in psychiatrists' fees	731,000.00
TOTAL VOTE 4	<u>731,000.00</u>
	<u>8,727,410.00</u>
 CONSUMER AND CORPORATE AFFAIRS	
4 REGULATION OF SECURITIES MARKETS	
To provide funds for additional Security Commission hearings	80,000.00
TOTAL VOTE 4	<u>80,000.00</u>
	<u>80,000.00</u>

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
CULTURE	
5 HERITAGE DEVELOPMENT	
To provide funds to support ethno-cultural and community organizations	150,000.00
TOTAL VOTE 5	<u>150,000.00</u>
	<u>150,000.00</u>
ECONOMIC DEVELOPMENT AND TRADE	
3 FINANCIAL ASSISTANCE TO ALBERTA BUSINESS	
To provide additional funds for the Small Business Equity Corporations program	8,719,900.00
TOTAL VOTE 3	<u>8,719,900.00</u>
4 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To provide funds required for investments in Sturdi-Wood Inc. and in Chembiomed Ltd. as funding budgeted in 1985-86 was not disbursed as planned	2,740,000.00
TOTAL VOTE 4	<u>2,740,000.00</u>
	<u>11,459,900.00</u>
EDUCATION	
2 FINANCIAL ASSISTANCE TO SCHOOLS	
To provide funds to the School Foundation Program Fund to cover the shortfall in the levy on commercial and industrial property	8,400,000.00
TOTAL VOTE 2	<u>8,400,000.00</u>
	<u>8,400,000.00</u>
EXECUTIVE COUNCIL	
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funds for disaster assistance to victims of flooding in southern and north central Alberta and to provide for associated provincial costs	25,000,000.00
TOTAL VOTE 6	<u>25,000,000.00</u>
	<u>25,000,000.00</u>

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide funds required by foreign offices to meet increased costs owing to changes in currency exchange rates.....	420,000.00
To provide funds for the 27th Annual Premiers' Conference.....	260,000.00
TOTAL VOTE 1	680,000.00
	<u>680,000.00</u>
 FORESTRY, LANDS AND WILDLIFE	
4 PUBLIC LANDS MANAGEMENT	
To provide funds required pursuant to a federal-provincial agreement to settle the outstanding Treaty entitlement of the Cree Band at Fort Chipewyan.....	17,600,000.00
TOTAL VOTE 4	17,600,000.00
	<u>17,600,000.00</u>
 5 FISH AND WILDLIFE CONSERVATION	
To provide funds required to pay crop damage compensation claims for the 1986 calendar year	3,750,000.00
TOTAL VOTE 5	3,750,000.00
	<u>21,350,000.00</u>
 HOSPITALS AND MEDICAL CARE	
2 HEALTH CARE INSURANCE	
To provide funds required to finance a projected shortfall in the provincial contribution to the Health Care Insurance Fund.....	17,900,000.00
TOTAL VOTE 2	17,900,000.00
	<u>17,900,000.00</u>
 LABOUR	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide necessary funds for the Alberta Labour Legislation Review Committee to conduct a comprehensive examination of existing labour legislation in the Province of Alberta	455,000.00
TOTAL VOTE 1	455,000.00
	<u>455,000.00</u>

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
LABOUR—Continued	
3 GENERAL SAFETY SERVICES	
To provide funds necessary to cover the costs of the Public Board of Inquiry into the roller coaster accident at West Edmonton Mall	450,000.00
TOTAL VOTE 3	450,000.00
	905,000.00
PUBLIC WORKS, SUPPLY AND SERVICES	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide additional funds for the Financial Project system	350,000.00
TOTAL VOTE 1	350,000.00
	350,000.00
SOCIAL SERVICES	
2 SOCIAL ALLOWANCE	
To provide additional funds required owing to increased caseload and average cost per case	70,000,000.00
To provide additional funds required owing to increased caseload and average cost per case	35,320,000.00
TOTAL VOTE 2	105,320,000.00
4 SPECIALIZED SOCIAL SERVICES	
To provide additional funds required in the Day Care Operating Allowance program as a result of an increase in the number of children attending day care	6,462,000.00
TOTAL VOTE 4	6,462,000.00
5 BENEFITS AND INCOME SUPPORT	
To provide additional funds required in the Assured Income for the Severely Handicapped program owing to increased caseload	2,609,000.00
TOTAL VOTE 5	2,609,000.00
6 VOCATIONAL REHABILITATION SERVICES	
To provide funds to assist Goodwill Rehabilitation Services of Alberta with the purchase of an integrated service complex in Edmonton to serve handicapped adults	250,000.00
TOTAL VOTE 6	250,000.00
	114,641,000.00



SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
2 FINANCING OF HIGH TECHNOLOGY PROJECTS	
To provide funds to purchase shares in Teknica Resource Development Ltd. in support of the development of a fourth generation geophysical/geological interpretation system	1,000,000.00
To provide funds to the Spurt Investment Fund, a private venture initiative which will invest in developing technologies to the precommercialization stage emanating from Alberta's universities, research institutions and private sources	500,000.00
To provide financial support to the Edmonton Research and Development Park Authority for construction of multi-tenant research/incubator facilities	150,000.00
To provide funds to purchase preferred shares in General Systems Research Inc. in support of the commercialization of its laser cutting and aeronautics manufacturing technology ...	15,000,000.00
To provide funds for a direct equity investment in Tomotechnology Inc. to assist in the development of a non-destructive core analysis process	625,000.00
To provide funds to purchase shares in D & S Knowledge Systems Inc. to assist in the further development and marketing of expert computer software for log analysis	234,000.00
TOTAL VOTE 2	17,509,000.00
	<u>17,509,000.00</u>
 TRANSPORTATION AND UTILITIES	
2 CONSTRUCTION AND MAINTENANCE OF HIGHWAYS	
To provide funds for the 1986-87 Winter Brush Clearing program	6,000,000.00
TOTAL VOTE 2	6,000,000.00
	<u>6,000,000.00</u>
 TREASURY	
3 REVENUE COLLECTION AND REBATES	
To provide funds for the additional cost of the enrichment to the Alberta royalty tax credit program until the Alberta Corporate Income Tax Act is amended. The enrichment, which is effective January 1, 1987, continues the 95% credit rate	30,000,000.00
TOTAL VOTE 3	30,000,000.00
	<u>30,000,000.00</u>
 6 SUPPORT FOR FINANCIAL INSTITUTIONS	
To provide funds to meet Alberta's commitment that the deposit obligations of Heritage Savings and Trust Company are met and thereby enable the transfer of an equal amount of assets and liabilities of Heritage Savings and Trust Company to North West Trust Company as part of a financial restructuring of these two Alberta-based trust companies	5,000,000.00
TOTAL VOTE 6	5,000,000.00
	<u>5,000,000.00</u>

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
TREASURY—Continued	
9 EMPLOYEE FLEXIBILITY ASSISTANCE PROGRAM FUND	
To provide initial funds for the Employee Flexibility Assistance program	2,036,500.00
TOTAL VOTE 9	<u>2,036,500.00</u>
	<u>37,036,500.00</u>

Amount to be voted under section 1 of the Appropriation Act, 1987 (Government Estimates)	<u>288,894,880.00</u>
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SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1988

Department / Vote	Estimates
GOVERNMENT	
ADVANCED EDUCATION	
1 Departmental Support Services	\$ 6,857,751
2 Assistance to Higher and Further Educational Institutions	789,308,867
3 Financial Assistance to Students	104,982,382
AGRICULTURE	
1 Departmental Support Services	\$ 11,257,384
2 Support for Primary Production	116,364,458
3 Support for Marketing and Processing	17,317,791
4 Field Services	30,662,615
5 Planning and Development	12,649,534
6 Agricultural Development Lending Assistance	55,807,000
7 Crop Insurance Assistance	17,791,000
ATTORNEY GENERAL	
1 Departmental Support Services	\$ 7,095,220
2 Court Services	56,940,900
3 Legal Services	28,400,220
4 Support for Legal Aid	12,580,000
5 Protection and Administration of Property Rights	20,689,330
6 Fatality Inquiries	3,663,930
7 Crimes Compensation	1,158,680
8 Public Utilities Regulation	2,900,480
9 Gaming Control and Licensing	374,790
CAREER DEVELOPMENT AND EMPLOYMENT	
1 Departmental Support Services	\$ 8,577,378
2 Training and Career Services	102,163,518
3 Employment Services	102,053,697
4 Lotteries and Financial Assistance to Major Exhibitions and Fairs	3,535,000



SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1988

Department / Vote	Estimates
GOVERNMENT—Continued	
COMMUNITY AND OCCUPATIONAL HEALTH	
1 Departmental Support Services	\$ 10,251,493
2 Community Health Services	204,295,369
3 Occupational Health and Safety Services	9,915,651
4 Mental Health Services	42,944,002
5 Alcohol and Drug Abuse — Treatment, Prevention and Education	26,437,452
6 Workers' Compensation	17,218,370
CONSUMER AND CORPORATE AFFAIRS	
1 Departmental Support Services	\$ 4,853,320
2 Consumer Services	4,044,730
3 Consumer Standards	3,718,060
4 Regulation of Securities Markets	2,516,890
CULTURE	
1 Departmental Support Services	\$ 3,054,839
2 Cultural Development	25,330,245
3 Historical Resources Development	19,765,586
4 Heritage Development	1,751,733
ECONOMIC DEVELOPMENT AND TRADE	
1 Departmental Support Services	\$ 5,815,273
2 Development of Business and Industrial Programs	16,323,483
3 Financial Assistance to Alberta Business	23,963,961
4 Financing — Economic Development Projects	15,851,200
5 International Assistance	3,663,283
6 Financial Support for Economic Diversification Initiatives ..	3,000,000
EDUCATION	
1 Departmental Support Services	\$ 11,822,550
2 Financial Assistance to Schools	1,216,030,000
3 Education Program Development and Delivery	43,872,850

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1988

Department / Vote	Estimates
ENERGY	
1 Departmental Support Services	\$ 16,012,844
2 Minerals Management	76,357,654
3 Petroleum Incentives Administration	6,350,000
4 Oil Sands Equity Management	848,000
5 Oil Sands Research Assistance	30,431,000
6 Petroleum Marketing and Market Research	6,723,000
7 Small Producers Advisory Services	1,900,000
ENVIRONMENT	
1 Departmental Support Services	\$ 6,260,403
2 Pollution Prevention and Control	17,440,000
3 Land Conservation	5,197,000
4 Water Resources Management	45,546,820
5 Environmental Research	2,701,000
6 Interdisciplinary Environmental Research and Services	10,428,597
7 Special Waste Management Assistance	14,949,000
8 Overview and Coordination of Environmental Conservation	900,000
EXECUTIVE COUNCIL	
1 Executive Council Administration	\$ 3,419,798
2 Northern Development	8,765,000
3 Energy Resources Conservation	21,254,000
4 Coordination and Advice Respecting Women's Issues	720,787
5 Water Resources Advisory Services	264,493
6 Disaster Services and Dangerous Goods Control	4,037,600
7 Public Service Employee Relations	365,730
8 Development of Policy and Legislation for Professions and Occupations	905,300
9 Public Affairs	9,534,716
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 Intergovernmental Coordination and Research	\$ 7,256,239

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1988

Department / Vote	Estimates
FORESTRY, LANDS AND WILDLIFE	
1 Departmental Support Services	\$ 16,047,599
2 Fish and Wildlife Conservation	22,845,516
3 Forest Resources Management	85,205,293
4 Public Lands Management, Planning and Mapping	39,496,198
HOSPITALS AND MEDICAL CARE	
1 Departmental Support Services	\$ 18,447,766
2 Health Care Insurance	502,671,334
3 Financial Assistance for Active Care	1,406,185,339
4 Financial Assistance for Long-term Care	381,673,049
LABOUR	
1 Departmental Support Services	\$ 3,899,912
2 Labour Relations	5,296,506
3 General Safety Services	15,270,528
4 Labour Relations Adjudication and Regulation	1,155,279
5 Individual's Rights Protection	1,232,209
6 Personnel Administration	10,012,056
MUNICIPAL AFFAIRS	
1 Departmental Support Services	\$ 9,058,766
2 Financial Support for Municipal Programs	220,108,980
3 Alberta Property Tax Reduction Plan— Rebates to Individuals	105,077,696
4 Support to Community Planning Services	9,367,971
5 Administrative and Technical Support to Municipalities	23,171,007
6 Regulatory Boards	1,673,253
7 Native Support and Coordination	3,452,226
8 Research and Financial Assistance for Housing	46,780,101
10 Housing and Mortgage Assistance for Albertans	240,808,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1988

Department / Vote	Estimates
PUBLIC WORKS, SUPPLY AND SERVICES	
1 Departmental Support Services	\$ 8,126,700
2 Information and Telecommunication Services	53,489,800
3 Management of Properties	249,027,400
4 Planning and Implementation of Construction Projects	150,930,500
5 Central Services and Acquisition of Supplies	13,563,900
6 Land Assembly	12,119,600
RECREATION AND PARKS	
1 Departmental Support Services	\$ 3,601,000
2 Recreation Development	58,113,000
3 Provincial Parks	33,002,884
4 Support to the XV Olympic Winter Games — 1988	3,644,000
5 Kananaskis Country Management	13,073,000
SOCIAL SERVICES	
1 Departmental Support Services	\$ 49,102,290
2 Income Support to Individuals and Families	908,505,404
3 Social Support to Individuals and Families	279,550,796
SOLICITOR GENERAL	
1 Departmental Support Services	\$ 7,905,325
2 Correctional Services	111,220,100
3 Law Enforcement	88,844,100
4 Motor Vehicle Registration and Driver Licensing	24,247,091
5 Control and Development of Horse Racing	6,941,000
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
1 Development and Commercialization of Advanced Technologies	\$ 4,990,060
2 Financing of Technology and Research Projects	30,604,940
3 Natural Sciences and Engineering Research	21,547,000
4 Multi-Media Education Services	15,113,000



SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
 ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
 For the fiscal year ending March 31, 1988

Department/Vote	Est. es
TOURISM	
1 Tourism	\$ 35,012,000
TRANSPORTATION AND UTILITIES	
1 Departmental Support Services	\$ 14,880,807
2 Construction and Operation of Transportation Systems	739,453,685
3 Construction and Operation of Rail Systems	7,850,000
4 Development and Support of Utilities Services	92,633,371
5 Electric Energy Marketing	19,176,000
TREASURY	
1 Departmental Support Services	\$ 2,917,400
2 Revenue Collection and Rebates	115,777,000
3 Financial Management, Planning and Central Services	38,078,600
4 Pension Advice and Appeals	466,900
VOTE FOR EMPLOYEE FLEXIBILITY ASSISTANCE PROGRAM FUND	
	\$ 13,976,000
Amount to be voted under section 2 of the Appropriation Act, 1987 (Government Estimates)	\$ 9,924,562,483